

ANNUAL PERFORMANCE PLAN

2024-25



2022-2032! INTERNATIONAL DECADE OF
Indigenous Languages



PanSALB
PAN SOUTH AFRICAN LANGUAGEBOARD



"One *nation many languages*"

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2024–25

**ANNUAL
PERFORMANCE
PLAN**

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EXECUTIVE AUTHORITY STATEMENT



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

I am pleased to present the Annual Performance Plan for the 2024/25 financial year on behalf of the Pan South African Language Board (PanSALB). As the sole institution in South Africa with legitimacy to promote multilingualism, PanSALB acknowledges the significance of embracing fresh perspectives and ideas to fulfil our mandate more comprehensively.

As the nation looks to PanSALB for solutions concerning the role of languages in achieving sustainable development, this Annual Performance Plan has been developed with heightened intensity. Our primary objective is to foster understanding of multilingualism and linguistic diversity. A significant milestone towards fulfilling this objective is the Constitution Eighteenth Amendment Act 3 of 2023, recognising South African Sign Language (SASL) as one of the 12 official languages. Consequently, PanSALB will prioritise the adoption of SASL as an official language, offering advice, support, and guidance for its recognition.

Furthermore, PanSALB is dedicated to reclaiming the role of indigenous African languages in knowledge production for a transformative future. We are committed to advocating for policies that elevate the status of indigenous African languages in curriculum development. Our focus will revolve around advocating for mother tongue education as a pivotal component in achieving sustainable development.

Additionally, PanSALB is committed to advancing the intellectualisation of indigenous African languages through academic research. We aim to reshape and enhance our advisory structures responsible for terminology and lexicography development. Our efforts to standardise and create modern systems of knowledge in indigenous African languages have yielded promising results in recent years.

The Accounting Authority and Executive Committee have worked tirelessly to promote multilingualism and safeguard linguistic diversity. This plan represents a critical step in rectifying the imbalances of the past and reinstating indigenous African languages as custodians and conveyors of knowledge for an African renaissance.

I extend my gratitude and appreciation to the Minister of Sport, Arts and Culture, Mr Zizi Kodwa, for his support, leadership, and guidance since assuming office. Considering that this is our final Annual Performance Plan as the current Board, I also express my thanks to the chief executive officer and the team for their commitment and support. I am confident that under your leadership, PanSALB will continue to improve its strategies, operations, systems, and processes to deliver improved services.

Signature: 

Date: 15 February 2024

CHIEF EXECUTIVE OFFICER STATEMENT



Mr Lance C. Schultz
Chief Executive Officer

The Pan South African Language Board (PanSALB) is experiencing a notable shift in support, both from the public and the government, recognising the pivotal role of multilingualism in fostering social cohesion. The Annual Performance Plan sets out PanSALB's financial and strategic objectives for 1 April 2024 to 31 March 2025, building upon the existing five-year Strategic Plan for 2020–2025.

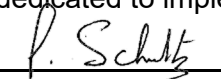
As stipulated in the PanSALB Act 59 of 1995 (as amended), the organisation strives to promote the status and usage of all official languages equitably. Despite resource and capacity constraints, PanSALB is committed to broadening its mandate through equality, tolerance, human rights, and social justice. Focused on ensuring language accessibility, PanSALB is resolute in advocating for modifications language policies and practices within governmental and institutional frameworks. Strengthening strategic partnerships with the government, civil society, and various organisations is pivotal in achieving this objective.

PanSALB is focused on reversing the undervaluation of indigenous African languages and their integration into the development of African literature and knowledge. The institution is intensifying its oversight of its structures and those of the national language bodies, national lexicography units, and provincial language bodies to achieve this goal. Success in this endeavour is poised to guide the growth and enhancement of indigenous African languages.

As custodians of linguistic rights for every South African, PanSALB addresses requests for investigations into linguistic rights violations and responds to cases of abuse and language infringement through the Linguistic Human Rights Division. We remain committed to monitoring both public and private sectors' compliance with laws and regulations to ensure that no one is denied the right to use the language of their choice.

As the constitutional body tasked with monitoring the implementation of South African Sign Language (SASL) as one of the 12 official languages, PanSALB coordinates various advocacy initiatives to ensure that SASL maintains parity of esteem with other languages. These include SASL training programmes for front-line government employees and educators of children who are deaf. Additionally, efforts are underway to establish a national lexicography unit dedicated to SASL, primarily focused on compiling dictionaries for the language.

The renewed interest from the public in the institution's mandate has reaffirmed the commitment of the management and engaged staff members, who remain fully dedicated to implementing this plan.

Signature: 

Date: 15 February 2024

OFFICIAL SIGN-OFF

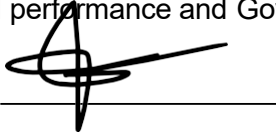
It is hereby certified that this Annual Performance Plan:

- 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 that PanSALB will endeavour to achieve over the period of 2024/25.
-

Mrs Salome Tau

Senior Manager
Institutional performance and Governance

Signature: _____

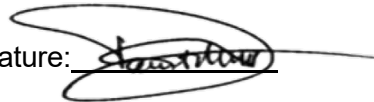


Date: 15 February 2024

Mr Julius Dantile

Executive Head of Languages

Signature: _____



Date: 15 February 2024

Mr Tebogo Matabane

Chief Financial Officer

Signature: _____



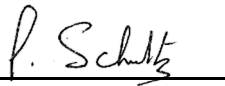
Date: 15 February 2024

Approved by:

Mr Lance Schultz

Chief Executive Officer

Signature: _____

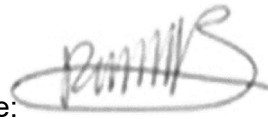


Date: 15 February 2024

Prof. Lolie Makhubu-Badenhorst

Chairperson of the Board

Signature: _____



Date: 15 February 2024

Mr N. G. Kodwa, MP

Executive Authority

Signature: _____



Date: 22 March 2024



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LIST OF ABBREVIATIONS AND ACRONYMS

AGSA	Auditor-General of South Africa	Mol	Memorandum of Incorporation
B-BBEE	Broad-Based Black Economic Empowerment	MTEF	Medium-Term Expenditure Framework
CEO	Chief Executive Officer	MTSF	Medium-Term Strategic Framework
CFO	Chief Financial Officer	NLB	National Language Body
DSAC	Department of Sport, Arts and Culture	NLU	National Lexicography Unit
EXCO	Executive Committee	PanSALB	Pan South African Language Board
IDD	International Dictionary Day	PFMA	Public Finance Management Act 1 of 1999
IIAL	Incremental Introduction of African Languages	PLC	Provincial Language Body
IMLD	International Mother Language Day	RFQ	Request for Quote
IPG	Institutional Performance and Governance	SASL	South African Sign Language
ITD	International Translation Day	SMME	Small, Medium, and Micro Enterprise
IYIL2019	International Year of Indigenous Languages	UNESCO	United Nations Educational, Scientific, and Cultural Organization
MEC	Member of the Executive Council	UOLA	Use of Official Languages Act 12 of 2012
MoA	Memorandum of Agreement		
WYPD	Women, Youth and People with Disability		

PART A: MANDATE

1 UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandate

The Pan South African Language Board's (PanSALB) mandate is primarily derived from the Constitution of the Republic of South Africa, Act No. 108 of 1996 (hereafter referred to as the Constitution) and the PanSALB Act, with additional aspects originating from additional legislation, policies, directives, and prescripts. Sections 6(5)(a) and (b) of the Constitution provide for the establishment of the PanSALB as follows:

PanSALB, established by national legislation, must promote and create conditions for the development and use of:

- All of the official South African languages.
- The Khoi, Nama, and San languages.

PanSALB must promote and ensure respect for all languages commonly used by communities in South Africa, including:

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

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

- These institutions are independent and subject only to the Constitution and the law; they must be impartial, exercise their powers, and perform their functions without fear, favour, or prejudice.
- Other organs of state, through legislative and other measures, must assist and protect these institutions to ensure the independence, impartiality, dignity, and effectiveness of these institutions.
- No person or organ of state may interfere with the functioning of these institutions.

1.2 Legislative and Policy Mandate

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

- The PanSALB Act (No. 59 of 1995 as amended in 1999).
- The Use of Official Languages Act (No. 12 of 2012).
- The Public Services Act (No. 103 of 1994 as amended in 2007).

- The Public Finance Management Act (No. 29 of 1999).
- The Companies Act (No. 71 of 2008).
- The Intergovernmental Relations Framework Act (No. 13 of 2005).
- The Promotion of Access to Information Act (No. 2 of 2000).
- Promotion of Equality and Prevention of Unfair Discrimination Act (No. 4 of 2000).
- The Labour Relations Act (No. 66 of 1996).
- The Basic Conditions of Employment Act (No. 75 of 1995).
- The Employment Equity Act (No. 55 of 1998).
- The Skills Development Act (No. 97 of 1998).

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

In terms of section 8 of PanSALB 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 the development of previously marginalised languages and 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.
 - South African Sign Language (SASL).
- Promote parity of esteem and equitable treatment of official languages of South Africa.
- Facilitate equitable access to services and information of National Government.
- Promote and ensure respect for all other languages commonly used by South African communities.
- Advise on coordination of language planning in South Africa.
- Facilitate cooperation with language planning agencies outside South Africa.
- Establish provincial language committees (PLCs) and national language bodies (NLBs) for advice on any language matters affecting specific provinces or languages.
- Establish national lexicography units (NLUs) to operate as companies limited by guarantee under section 21 of the Companies Act (No. 61 of 1973) and to allocate funds to these units for the fulfilment of their functions.

In respect of section 4 of the Act, PanSALB is an independent organ of the state subject only to the Constitution and its founding legislation; the institution must perform its duties without fear, favour, or prejudice. All organs of state are directed to cooperate with PanSALB and may not interfere with the institution's functioning in executing the required mandate.

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

- Creating conditions for the development and equitable use of all official languages.
- Fostering respect for, and encouraging the use of, other languages in South Africa.
- Encouraging optimal use of the country's linguistic resources to empower South Africans, freeing them from all forms of linguistic discrimination, domination and division. This initiative enables individuals to make informed linguistic choices that contribute to their well-being and overall national development.

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

The Use of the Official Languages Act No. 12 of 2012 (hereafter referred to as UOLA) 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 the official languages of South Africa.
- Facilitate equitable access to services and information of the National Government.
- Promote good language management by the National Government for efficient public service administration and to meet the needs of the public.
- Require the adoption of language policy by every national department, national public entity, and national public enterprise.
- Provide for the creation of an NLU and for the establishment and design of functions of language units by every national department, national public entity, and national public enterprise.
- Provide for the monitoring and reporting of the use of official languages by National Government.
- Facilitate intergovernmental language unit coordination and make provision for associated matters.

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

The Public Service 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 conditions of employment, terms of office, discipline, and retirement, and to discharge members of the public service. PanSALB, as a public entity established through the PanSALB Act, is subject to the rules, regulations, and prescripts of the Public Service Act in managing its employees and work environment.

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

The Public Finance Management Act (hereafter referred to as 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 are summarised as follows:

- Modernising the system of financial management in the public sector.
- Enabling public sector managers to manage and to be held accountable.
- Ensuring timely provision of quality information.
- Eliminating waste and corruption in the use of public assets.

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

1.2.5 The Companies Act (No. 71 of 2008)

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

- Provide for the incorporation, registration, organisation, and management of companies.
- Define the relationships between companies and their respective shareholders.

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

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

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

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

- Coherent government (cohesiveness and cooperation).
- Effective provision of services.
- Monitoring and implementation of policy and legislation.
- Realisation of national priorities.

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

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

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

- Give effect to the constitutional right of access to information held by the state.
- Give effect to this right, subject to justifiable limitations in a manner that is balanced 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 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, which will require that the organisation sets up the requisite information management systems, including recording management policies and filing plans.

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

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

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

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

The aim of this Act is to give effect to section 9, read with item 23(1) of Schedule 6 to the Constitution, so as to:

- Prevent and prohibit unfair discrimination and harassment.
- Promote equality and eliminate unfair discrimination.
- Prevent and prohibit hate speech.
- Provide for connected matters.

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

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

- Giving effect to, and regulating the rights to fair labour practices as conferred by section 23(1) of the Constitution.
- Establishing and enforcing the basic conditions of employment.
- Giving effect to obligations incurred by the country as a member state of the International Labour Organization.

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

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

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

- Promoting equal opportunities and fair treatment in employment by eliminating unfair discrimination.
- Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups to ensure their equitable representation in all occupational categories and levels.

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

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

The basis of this Act is to:

- Provide an institutional framework to devise and implement national, sector, and workplace strategies.
- Develop and improve the skills of the South African workforce.
- Integrate those strategies in the National Qualifications Framework.

- Provide for learnerships that will lead to recognised occupational qualifications.
- Provide for financing of skills development by means of a levy grant scheme and a national skill fund.
- Provide for and regulate employment services.

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

2 UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

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

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

3 UPDATES TO RELEVANT COURT RULINGS

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

PART B: STRATEGIC FOCUS

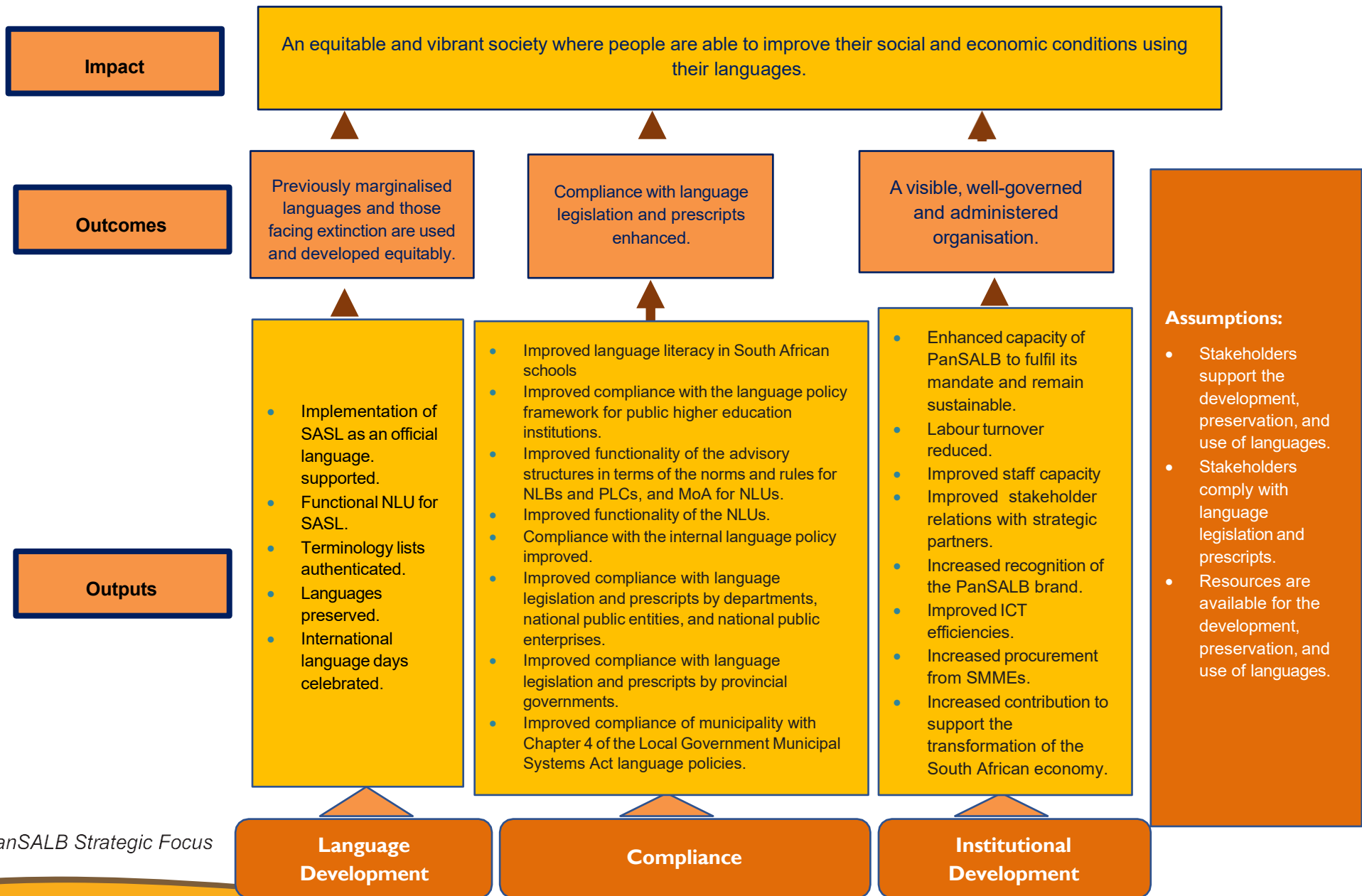
PanSALB management, the editors-in-chief, and the Board held a strategic planning session from 4 to 5 October 2022 to:

- Consider the performance of the revised current Strategic Plan (2020–2025).
- Review and update the Strategic Plan.
- Review the current Annual Performance Plan and develop the Annual Performance Plan for 2024/25.

The workshop was attended by the Board and executive members, senior managers from the provinces, and additional stakeholders. The session was designed to facilitate an interactive and participatory guided engagement. This allowed for deliberation and realignment of both the Strategic Plan and the Annual Performance Plan. Additionally, it aimed to reassess the way PanSALB conducts its business, ensuring alignment with the mandated requirements.

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

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



1 UPDATED SITUATION ANALYSIS

Due to budget implications, the current South African economic situation and operational environment dictate a reconfiguration of the 2024/25 Annual Performance Plan. South Africa has been affected by increased riots and unrest, weaker oil prices, and a depreciating currency, making economic growth difficult. In addition to the economic conditions, which saw unemployment increasing to 34.4% in the first six months of the 2024/25 financial year, COVID-19 has further worsened the situation. In the year ahead, PanSALB intends to work more closely with affiliates and stakeholders, especially other institutions supporting democracy, in a collaborative effort and in partnerships to achieve the targets set out in the Annual Performance Plan and the broader legislative mandate of PanSALB. Previously, limited resources had a negative effect on PanSALB's ability to meet the demand for partnerships, support of community language programmes, projects, and events, as well as provide presentation opportunities to various stakeholders.

PanSALB has a representation target for women to be at all levels and for persons with disabilities be at 2.0% within the next three years. The representation of women, including those below the senior management service (SMS) level, at PanSALB is currently at 69.44%, while people with disability is at 1.4%; women are represented at the SMS level at 47.37%. As per the directive of the Department of Public Service and Administration, PanSALB will continue to strive to develop and implement Employment Equity objectives and talent management programmes to drive appointments and improve the representation of women in senior management (50.0%) and people with disability (2.0%). It is important to mention that all funded positions in senior management at PanSALB are filled. The strategy to enhance the representation of women at this level primarily rely on natural attrition, allowing for opportunities to increase the representation of women at this level over time.

Through the Employee Wellness Programme, PanSALB continues to hold workshops on employee wellness with all staff members. These workshops include emotional intelligence, which focuses on monitoring both one's own and other's feelings and emotions and using this information to guide one's thinking and action; developing self-awareness, self-management, social awareness, and relationship management skills; and communicating and engaging in a difficult conversation. In addition, there is a mental health awareness workshop to promote good mental health for employees, recognising mental health problems early, and treating them effectively through various support systems. Other annual workshops include gender-based violence focusing on breaking the silence on abuse, helping self and others who are either in the cycle of abuse or violence or are trying to get out of it, shrugging the shackles of self-hate and guilt, and realising that people should not blame themselves. Employees are reminded and encouraged on a regular basis to use available employee wellness services at no cost.

1.1 Efficiencies Implemented to Fund Core Operations

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

- Suspension of recruitment and appointment of specific key positions; important performance tasks redistributed to available human resources.
- Reduction of outsourced services.
- Reconfiguration and reprioritisation of core business programmes.
- Implementation of cost containment measures provided by National Treasury.

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

1.2 Future Outlook

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

The institution will continue to reduce costs by:

- Reducing travel and accommodation costs by holding meetings, training, and workshops virtually.
- Publishing dictionaries online rather than printing.
- Acquiring equipment necessary for employees to work (costs higher in the current year, expected to be lower in future).

1.3 Situational Analysis

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

It is necessary to evaluate how PanSALB is doing currently in terms of services offered, the current market and challenges, its plans, and the likelihood of survival of core business within the environment. The language requisites provided for in the Constitution and the PanSALB Act are primarily regarded as a statement of the mission that PanSALB has set to give expression to its visions and values and the tasks to be performed; this in language management through the core business division (languages) as the delivery arm. Equipped with an array of expertise, PanSALB delineates all of the goals and strategies identified in the Strategic Plan and the Annual Performance Plan.

Under each strategic objective, some examples of possible activities for PanSALB to implement are provided in order to achieve the required goals. PanSALB's planning documents mandate that no strategic objectives should be implemented unless all relevant legislative and regulatory changes are achieved. These changes are crucial to ensure that all programmes in the Language Division continue to operate within the prescribed frameworks.

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

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

1.4 Status of languages in South Africa

Language most often spoken in the household

Table 1: Population distribution by language spoken most often in the household: 2001, 2011 and 2022

Language	Percent			
	2022	2011	2001	Change: 2022-2011
isiZulu	24,4	22,7	23,8	1,7
isiXhosa	16,3	16	17,6	0,3
Afrikaans	10,6	13,5	13,4	-2,9
Sepedi	10,0	9,0	9,4	1,0
English	8,7	9,7	8,3	-1
Setswana	8,3	8	8,2	0,3
Sesotho	7,8	7,6	7,9	0,2
Xitsonga	4,7	4,5	4,4	0,2
siSwati	2,8	2,5	2,7	0,3
Tshivenda	2,5	2,4	2,3	0,1
isiNdebele	1,7	2,1	1,6	-0,4
SA Sign Language	0,02	0,5		-0,48
Other languages	2,1	1,6	0,5	0,5
Total	100,0	100,0	100,0	-0,2

Sources: Statistics South Africa (Adapted from 2001, 2011 & 2022 Census Reports)

The results of the 2022 National Census released by Statistics South Africa (StatsSA) present some interesting statistics that could be relevant for PanSALB's language policy and programme development. Some of the highlights of the national census include:

- isiZulu remained the most spoken language in the country, constituting almost a quarter (24,4%), followed by isiXhosa (16,3%) and Afrikaans (10,6%). South Africans uses mainly English which is only spoken by 8.7% of the population again the rotational use of Nguni languages (isiZulu 24.4%, isiXhosa 16.3%, isiNdebele 1.7% & Siswati 2.8%) which together makes 45.2% and Sotho languages which are at 26% (Sesotho 7.8%, Sesotho sa Leboa 10%, and Setswana 8.3%). These two language groupings can be used concurrently with other previous marginalised languages to more than 70% of the population.

- The census results also reveals a downward trend in persons who speak Afrikaans (from 14,5% in 1996 to 10,6% in 2022), followed by isiXhosa speakers.
 - The proportion of persons who speak English, Xitsonga and Tshivenda remained relatively stable.
 - Less than 1% of the population communicated using South African Sign Language in both Censuses 2011 and 2022. This is especially noteworthy given that South African Sign Language was promulgated as South Africa’s 12th official language in July 2023, recognising it legally as one of the official languages. In 2011, there were 300,000 (0.5% of the 51m population) people claiming to use SASL at home. This number has dropped to 0.02% of the 61m population which is 12 400. PanSALB has raised concerns over these statistics as it thinks they do not reflect that true numbers of households using South African Sign Languages at home.
 - In education, significant improvements were observed in access and success in functional literacy (from 64.3% to 85%). However, the data presents a worrying trend of high school dropouts amongst black people (Africans & Coloureds) at secondary and limited success at post-secondary education levels. PanSALB attributes this to languages of learning, teaching and assessment as they are exclusionary to black learners. Black learners are taught through foreign languages to their home surrounding and lately through trans-language. However, the assessment is still in either English or Afrikaans which challenges the expressions of their thoughts and creativity in dealing with applied questions in their assessments. It thus PanSALB supports the Mother Tongue Based Bilingual Education whereby the home language of a learner must be developed to such an extent that the learner can transcend to other languages from the base of the home language.
- These statistics merit further interrogation and interpretation by PanSALB in order to fully understand the country’s language context. This will be critical as it seeks to develop well-informed language policy and language practice development.

PanSALB’s Intervention

The United Nations Educational, Scientific, and Cultural Organization (UNESCO) observes 21 February as International Mother Language Day and states that of the more than 6 700 languages spoken in the world today, 40% face extinction. The alarming rate at which indigenous languages are diminishing has resulted in UNESCO declaring 2022–2032 the International Decade of Indigenous Languages. This initiative is aimed at drawing attention to the loss of indigenous languages and outlines what should be done urgently to promote and preserve them. The use of indigenous South African languages in public and private platforms is diminishing measurably, with the associated consequence being the demise of the country’s national heritage, identity, and multi-coloured coexistence as encapsulated by the nation’s multilingual uniqueness of its citizens. This calls for a well-coordinated strategy, culminating in programmes and activities to promote and preserve our languages.

PanSALB activities and programmes is critical in curtailing this downward trend in Multilingual Language Development. The Board and its entities are dedicated and passionate custodians of all indigenous languages, protecting them vigorously. PanSALB’s vision is built on sociolinguistic theories grounded in current social, economic, and political dynamics, and forms an integral part of its language focus and mission. With amendments to the PanSALB Act in 1999, the environment is ever-changing and the importance of PanSALB following suit and demonstrating variability must be noted.

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

It is this committed focus for the future that gives traction to the principle of acting impartially without fear, favour, or prejudice in carrying out the language mandate. The PanSALB approach to the multilingual agenda must not be to view languages narrowly or neutrally but must be inspiring so as to enable a multilingual nation. The multilingual PanSALB brand is therefore antithetic to monolingual groupings that are constructed artificially to create separate development. It is about languages and people coexisting and reconditioning one another in a symbiotic relationship, reflecting the multilingual and multicultural demography of South Africa's democratic society.

The preservation and enhancement of language rights demand PanSALB's intervention. This is only one of the petitions that must be explored and only one of the aspects that needs PanSALB's intervention. During the #FEESMUSTFAIL campaigns, students called for a decolonised education system that uses indigenous languages in addition to English.

When focusing on various other indigenous South African languages, there are many further issues petitioning for action. The role and visibility of indigenous languages in formal and informal public domains are diminishing rapidly. Scientific, business, and official areas are largely the dominions of English and, to a lesser extent, Afrikaans. English, and lately perhaps also Mandarin, is accredited with innate power as it is seen as the mode of development for the entire human traditional past, present, and future – this does not seem to be true for indigenous languages. Pre-eminent linguists, business executives, politicians, and ordinary people appear to agree with this notion.

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

1.5 Demand for Services

1.5.1 Production of Lexicographical Material by the National Lexicographic Units

The development of dictionaries in South Africa's 12 official languages continues with special focus on SASL as a recently officialised language. The Njuu audio-visual dictionary is at the final editing stages with eminent recording of Dr Ouma Katrina Esau to add her voice. Despite only partial achievement in this regard, several monolingual and bilingual dictionaries have been published, culminating with the foundation phase dictionaries in all previously marginalised languages. It is envisaged that in the next five years, comprehensive monolingual dictionaries in previously marginalised languages will be published in digital format.

A dictionary is one of the most important tools in language acquisition, formal learning, and development. Dictionaries enhance the preservation and understanding of language and improve communication in all speech communities; they must strive to contribute to the national transformation project by providing opportunities to monolingual or bilingual individuals and societies to be more multilingual. Dictionaries can be used to check spelling, learn new words, find or check the meaning of words, or find the right words to use.

1.5.2 National Language Bodies and Provincial Language Committees

The NLBs enhance quality control by focusing on the following:

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

Regarding the PLCs, the focus is on PanSALB's adoption of the Bill of Rights; thus, instilling a human rights culture in the form of linguistic human rights within a multilingual synergy of South African languages. It is important to avoid monolingual pockets, similar to pseudo-multilingualism 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 is addressed from the rights perspective: the right of existence and fair treatment. The programme addresses these by:

- Monitoring the use of previously marginalised languages and the availability of language resources, with special emphasis on translation and interpreting resources.
- Resolving language rights violations.
- Proposing amendments to the existing legislation, by-laws, policies, and procedures.
- Monitoring development and promoting multilingualism.

- Advising provincial Members of the Executive Council (MECs) and legislatures and local government about proposed and existing legislation, by-laws, policies, and procedures.
- Establishing and maintaining a database of language role players, organisations, equipment, and translation.
- Ensuring that interpretation facilities and resources are available.

1.5.3 *Equitability of Language Use*

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

A statutory footing is provided in various prescripts for the promotion, protection, preservation, and creation of conditions for the development of our languages. These include UOLA, the National Development Plan, the Constitution, and the PanSALB Act, which set out both the process by which PanSALB must give expression to its vision and values and the tasks it aims to perform in the management of language in the country.

There has been notable progress in monitoring the implementation of UOLA 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.

While this monitoring role needs to be strengthened, municipalities and provincial government will be brought in line with the Provincial Language Act in the next five years. PanSALB will focus on monitoring the national departments and national public entities' compliance with UOLA, and will enforce compliance in the 2024–2025 financial year.

UOLA aims to provide for the regulation and monitoring of the use of official languages by National Government for management purposes, which requires national departments, public entities, and public enterprises to adopt a language policy. While some departments have language policies, they lag in ensuring that indigenous languages are accorded the same rights and treatment; moving forward, the focus will be on ensuring compliance and equitable use of the official languages.

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

1.5.4 Language Research

In the past four-year period (2020–2024), there has been no perceptible progress in the area of research, and there have been minimal achievements in linguistic human rights, status planning, language standardisation, translation and interpreting, as well as language in education, literature and media. During the ensuing financial year, the organisation will continue to give scientific, academic, and contemporary rigour to PanSALB's practical execution of the language mandate through research. Research will assist in addressing relevant and current language issues in the development, use, and promotion of all official languages, including the Khoi, Nama and San languages.

PanSALB commissioned private consultants, namely Mthenthe Research Consultants, in 2019 to conduct research regarding the impact of the incremental introduction of African languages (IIAL) in former Model C schools in the Western Cape. In a session where preliminary research results were presented, participants recommended the following factors that could influence the organisation's research initiatives and activities going forward:

- The introduction of African languages in schools to be discussed with school parents and school governing bodies.
- Additional language campaigns to be conducted through various community radio stations to promote their home languages.
- Research of this nature needs to be more widespread, extending to other provinces.
- Researchers should assess the impact of African languages in schools for improving learner results.

1.5.5 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 themes. PanSALB will continue to observe these practices as a way of celebrating our linguistic and cultural heritage and will also use virtual platforms to attain this goal. The most notable achievements under language promotion were celebrations and observations of significant language days, including International Dictionary Day (IDD), International Translation Day (ITD), and International Mother Language Day (IMLD). Although Africa Day celebrations could not be held, various articles and opinion pieces were published.

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

1.5.6 Linguistic Human Rights

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

The objective of facilitating investigations of linguistic human rights violations and the findings will be published to raise public awareness. The aim is to influence and promote multilingualism in all spheres of society by effectively promoting and protecting linguistic human rights and establishing and maintaining strategic partnerships with other constitutional bodies dealing with socio-economic rights.

2 OVERVIEW OF PERFORMANCE

The section gives an overview of the annual performance for the fourth year of the five-year reporting cycle.

As of the end of the fourth year of the five-year reporting period of the financial year 2022/23, PanSALB had 25 targets, out of which 16 (64%) had been achieved, whereas 9 (36%) of the annual targets had not been achieved. Furthermore, *Programme 1: Administration and Institutional Support* had seven targets for the financial year, of which six (86%) had been achieved and one (14%) had not been achieved. In addition, *Programme 2: Language Development, Usage and Equitability*, which is the core business of the institution, had 18 targets, 10 of which had been achieved (56%), and eight of which had not been achieved (44%) during the period under review. Furthermore, the entity managed to increase NLUs by 43.0% (R24.1 million in 2020/21 and R34.5 million in 2021/22) from the additional funds provided for dictionary development.

2.1 LANGUAGE DEVELOPMENT, USE AND EQUITABILITY (BUSINESS DEVELOPMENT)

2.1.1 Language Development

Language development concentrates on the compilation of dictionaries in all official languages, including SASL and the Khoi and San languages. It further undertakes projects on the standardisation of terminology, conducts awareness campaigns on spelling and orthography rules, and promotes the development of human language technologies.

Although the institution had an annual target of publishing eight dictionaries, it fell short of this goal, with English, Sesotho Sa Leboa, and Isikhungo Sesichazimagama SesiZulu failing to release a revised monolingual dictionary. With the administrative support from the provincial offices, the NLBs verified and authenticated all the terminology lists received from various institutions, primarily universities, and government departments. These comprehensive terminology lists encompass a wide range of fields, including geography, agriculture, chemical engineering, syntax, linguistics, health, trees and plants, road and safety, and sanitation. The NLB for SASL standardised general sign terms from the National Institute for the Deaf, verified place names from the University of Free State, and verified mathematics terms from the University of KwaZulu-Natal.

A comprehensive Khoe and San language research report has been completed. The report identifies the Khoe and San languages still spoken in South Africa, including N|uu, Tum'i, Xri, Nama, Khwe, and !Xun. Additionally, it indicates that Khoe and San languages such as !Xam (which is included in the Coat of Arms), l'Auni, l'Haasi, #Ungkue, llXegwi, Cape Khoekhoe, Eini, and Korana are classified as extinct or moribund. The report delves into the history, number of existing speakers, geographical distribution of speakers, and vitality of each language. It employs a theory of intergenerational transmission, which assesses the level of language endangerment from one generation to another.

The publication of the N|uu Talking Dictionary has been delayed due to editorial challenges identified by experts commissioned to work on the N|uu language. Experts highlighted a high number of borrowings from Afrikaans and other sister languages, the construction of meaningless new words, and the lack of consideration for N|uu cultural artifacts in the dictionary's word list.

PanSALB has initiated the establishment of Khoi and San community language schools as a pilot project. The aim is to improve the teaching and learning of Nama in the Eastern Cape, Western Cape, Gauteng, and Northern Cape, as well as Khwedam and !Xuntali in the Northern Cape. Currently, 2 community schools are in the early stages of operation, with a minimum of two facilitators assigned to each school. To support this initiative, PanSALB has conducted various train-the-trainer sessions to train facilitators in speaking and teaching the languages. Additionally, teaching and learning materials such as dictionaries, posters, and books have been provided to selected schools.

PanSALB undertook a review of legislation that affects its mandate, namely, the PanSALB Act and UOLA. An internal consultation process was initiated in each of the 33 PanSALB structures. Each structure identified clauses that were considered inhibiting and proposed necessary amendments to enable its functioning. These inputs were consolidated into a legislative matrix, which was presented at the first Chairpersons' Forum.

Subsequently, the same structures engaged in a review of inputs from other structures and resubmitted them for further consolidation. The final engagement of the structures took place on 28 February and 1 March 2023, with the Chairpersons' Forum led by members of the Core Mandate Committee of the Board. During this meeting, the structures were grouped according to their advisory mandates, including nine PLCs, 11 NLUs, and 13 NLBs.

The outcome of the meeting was a draft bill, which was presented to the Core Mandate Committee and recommended for approval by the Board. Thereafter, the draft bills for both legislations were submitted to the Cabinet through the Minister of DSAC, for the Cabinet to present to the National Assembly for consideration in accordance with section 76 of the Constitution.

2.1.2 Language Practice

PanSALB has offered vital advice to DSAC and the Parliamentary Portfolio Committee for DSAC. The feedback highlighted that the South African Government did not sign the Los Pinos Declaration and has not formulated a national action plan for implementing the International Decade of Indigenous Languages, 2022–2032. Several internal recommendations were provided to the Board by the structures, primarily concerning the amendment of the aforementioned legislations. These recommendations were consolidated into the Proposed Legislative Amendments Matrix, which ultimately led to the submission of draft bills to DSAC.

PanSALB is grappling with enforcing language-related legislative requirements across all levels of government. Owing to capacity constraints, PanSALB did not conduct any monitoring of the national departments. During the reporting period under review, 49.09% of 110 provincial departments were monitored by the institution. Further, the institution has exceeded its annual target by 75% in terms of monitoring the district and metropolitan municipalities.

To promote the advancement of multilingualism, PanSALB hosted the three significant international language day's celebrations. On 30 September 2022, International Translation Day was celebrated with various stakeholders at the University of KwaZulu-Natal. World Dictionary Day, which is usually observed on 16 October, was conducted virtually on 11 November 2023.

A successful symposium on language in education policy was held in Limpopo, with over 350 participants from the education sector engaging in discussions on the implementation of mother-tongue-based bilingual/multilingual education in the province. The symposium also highlighted the successful implementation of the same language in education policy in the Eastern Cape. To emphasise the importance of mother-tongue-based bilingual/multilingual education, PanSALB has been engaging with school governing bodies across all provinces.

2.1.3 Linguistic Human Rights

This sub-programme is considered the primary focus of the organisation. PanSALB's core mandate is to promote and facilitate the development and use of all official languages of the Republic of South Africa, which includes the Khoi, Nama, and San languages. This objective can be achieved by addressing linguistic human rights violations. During the reviewed period, PanSALB successfully resolved 12 cases related to linguistic human rights.

Linguistic human rights violations often take a back seat to violations of socio-economic rights as people tend to prioritise tangible issues such as poverty, service delivery, and unemployment over language matters. Language rights and the right to use a language may seem less significant when compared with the pressing concerns of daily survival. As a result, there are a lower number of linguistic human rights complaints. However, the situation calls for PanSALB to engage in robust empowerment programmes focused on linguistic human rights, including monitoring the government's constitutional obligations. This includes not only developing legislative measures to promote and preserve all official languages but also recognising the declining usage and status of previously marginalised languages.

2.2 Challenges

The organisation continues to face challenges in monitoring UOLA due to government departments and public entities being non-responsive and non-compliant in submitting their annual reports as per the Act's requirements. To mitigate this, the institution plans to issue subpoenas to government agencies that fail to cooperate with its requests. PanSALB has undertaken an exercise to make a recommendation for Parliament to approve the amendment of UOLA and the PanSALB Act. Despite challenges facing the organisation, provincial and local governments contributed 36% and 50%, respectively, towards compliance with the language-related prescripts during the reporting period under review.

The inadequacy of resources has remained a key factor affecting delivery at PanSALB, and the institution was inundated with linguistic rights violations cases that could not be resolved due to a lack of capacity in the Linguistic Human Rights Division. Consequently, the institution has undertaken a process of

organisational development to streamline processes, ensure that the operational structure is fit for purpose to support the required strategic direction, and ensure adequate capacity to carry out their mandate.

2.3 Financial Management

The institution received an unqualified audit opinion at the 2022/23 financial year end. An audit implementation plan has been developed and progress thereof is updated quarterly; the plan is to strengthen internal controls and to improve PanSALB's audit opinion for the 2023/24 financial year. Quarterly finance reports were submitted to the relevant authority as per the prescribed timeframes, and the estimate of national expenditure was submitted to DSAC and National Treasury within the prescribed timeframes. The division made payments for most invoices received during the period; nevertheless, due to internal issues, some challenges remained in payment to service providers within the 30 days prescribed by National Treasury.

For the financial year ending 31 March 2023, PanSALB's primary funding was received through the transfer of R123.1 million, disbursed from the budget vote of DSAC. Additional funds of R198 000 were received from the national and provincial governments to administer the disbursement of COVID-19 relief funding and promote the PanSALB mandate in the Mpumalanga province. National Treasury approved a rollover of funds of R57.3 million, which were used to execute information and communications technology (ICT) infrastructure, language promotion, and job creation projects. Investment income worth R3.3 million was realised from bank deposits.

2.4 Spending Trends

PanSALB has recorded expenditure of R149.3 million in the 2022/23 financial year (R148.5 million in the 2021/22 financial year), which represents 82.7% of the medium-term expenditure framework (MTEF) budget of R123.1 million and the approved rollover funds of R57.3 million. Transfers to NLUs of R27.3 million in 2022/23 were paid and R34.5 million in 2021/22. The total compensation of employees increased by 17.6% from R51.9 million to R61.0 million.

2.4.1 Human Resources Management

The Human Resources Management Division is tasked with implementing progressive human resources programmes and initiatives to facilitate the recruitment, selection, and placement of a skilled workforce, as well as ensure continuous capacity development to strengthen the institution.

In the reviewed period, the division successfully maintained a vacancy rate of 13%, surpassing the target of 20% or lower. There were three employment terminations, consisting of two early retirements and the completion of one fixed-term contract. Additionally, ten individuals were appointed to various positions, which included three SMS members and seven positions across salary levels 4 to 11.

To contribute towards tackling youth unemployment and bridging skills gaps in the country, 12 internship positions were advertised, comprising six positions in the Languages Division and one position each in the administration and support units. Recruitment and selection processes are currently underway to

finalise the appointment of the interns. Furthermore, the annual cost of living adjustment (3%) for employees on salary levels 1–15 was implemented and applied in November 2022.

An organisational development service provider was appointed to review the organisational structure and job descriptions, conduct job evaluations, and propose an organisational structure that is fit for purpose. The project is currently in the design phase, and the proposed structure was presented to EXCO for further engagements with relevant stakeholders.

Following the service provider completing the skills audit project, staff members have been provided feedback on the skills audit report. Personal development plans have been compiled and consolidated into the annual training plan, which is being implemented in line with the training budget. Four staff members were granted study bursaries to further qualifications in line with their job functions.

Ninety-six percent (96%) of employee performance contracts for the period 01 April 2022 to 31 March 2023 have been concluded, and annual performance assessments are due for completion in May 2023.

Occupational health and safety committee meetings were held, and health and safety inspections were conducted for the head office and eight provincial offices. The inspection reports were presented to the occupational health and safety committee to develop action plans that will mitigate and/or address the identified risks.

Employee wellness initiatives aim to drive employee productivity and promote optimal health. The employee wellness service provider, ASI, conducted a stress management workshop to equip staff members with the ability to identify stressors and use coping mechanisms to manage stress.

A disciplinary hearing process was conducted for one employee. The Human Resources Management Division facilitated labour-related cases of five former employees, which are still pending before the courts.

The Board approved seven human resource policies in March 2022, and the policies were communicated to employees during the year under review.

2.4.2 Supply Chain Management

The Supply Chain Management Division continues to offer assistance to small, medium, and micro enterprises (SMMEs). Consequently, the institution has supported businesses by appointing and procuring goods and services from SMMEs. Moreover, in order to attract more SMMEs, Supply Chain Management has advertised requests for quotes (RFQs) on the PanSALB website, resulting in a higher number of submissions from SMMEs compared to our regular suppliers sourced from the Central Supplier Database. This initiative has led to an increase in the percentage of contracts awarded to SMMEs, reaching 84.13%, surpassing the set target of 60%.

Furthermore, during the reporting period, the institution provided support to 26 businesses primarily owned by women. PanSALB firmly believes that public procurement presents a significant opportunity to foster a more inclusive economy, promote equitable socio-economic recovery from the global COVID-19 pandemic, and advance gender equality by enhancing the participation of women-owned and women-led businesses, as well as youth, in public procurement.

2.4.3 Marketing and Communication

The division managed to achieve a 100% of its annual set target. In addition, as part of its Stakeholder Engagement Strategy, the division established strategic partnerships with key stakeholders that were formalised through memoranda of agreements (MoAs) with the South African Broadcasting Corporation and The Market Theatre to promote the furtherance of multilingualism in the country.

The division conducted various promotions and advocacy campaigns to promote the use of mother tongue and advance multilingualism. These included hosting the PanSALB's multilingualism awards, deaf awareness month, South African word of the year, PanSALB's multilingualism conference, language activism month, and linguistic human rights campaigns. Marketing support was provided for all institutional initiatives through graphic design services, pre-event marketing on social media, the website, and live broadcasts or crossings to various radio stations broadcasting in different languages. Overall, the institution published 20 media statements during the period under review, covering a range of issues, notably the Ryanair Afrikaans test and the Constitution Eighteenth Amendment Bill to include SASL as an official language, among others.

The overall clip count from 1 April 2022 to 31 March 2023 increased by 265 mentions, representing a difference of 34% compared to the previous financial year (1 April 2021 to 31 March 2022). The individual service results for 1 April 2022 to 31 March 2023 show that print exposure increased by 43% clippings to 226, broadcast increased by 55%, and online exposure increased by 25%. The total combined count for 1 April 2022 to 31 March 2023 was 1 053, up from the previous year's count of 788. The results for 1 April 2022 to 31 March 2023 show that positive media coverage increased by 152%, clippings to 588, negative coverage decreased by 50%, neutral coverage decreased by 28%, and mixed coverage increased by 100%.

2.4.4 Information Technology Services

For the reporting period under review, the ICT Division has struggled to achieve its annual set targets. This was primarily due to the ICT Division not meeting its quarterly target. The underperformance was attributed to the fact that the project started in the third quarter as there were only a few service providers who offer this type of service/product. Therefore, this indicator will only be achieved in the new financial year 2023/24.

2.5 PanSALB's Intervention on Women, Youth and Persons with Disabilities (WYPD)

South Africa is faced with a major problem of unemployment especially among women and the youth. While jobs are not being created as quickly as desired, the problem of unemployment is exacerbated by lack of skills and formal work experience. Globally, and in South Africa, the discrimination of women in the labour market persists. It is harder for women to find work compared to men. Women that find employment are often employed in low paying jobs, where improvement prospects are limited (ILO,2022). According to the Global Gender Gap Report 2022, gender parity is not getting better. With the rising global crises, it is women who suffer the most, worsening the existing negative labour market outcomes for women.

Representation of women, youth and people with disabilities remain a priority for PanSALB. In terms of the Employment Equity Act 55 of 1998 (EEA) PanSALB is classified as a designated employer. Thus, the institution required to implement the requirements of the EEA to ensure equitable representation of workforce.

The Commission for Employment Equity Report (2023) provides that Economically Active Population (EAP) for male and female across all occupational categories is 54.5% and 45.5% respectively. At PanSALB, representation of male and female across all occupational categories is at 31.65% and 68,35% respectively. The analysis indicates that that females are well represented at PanSALB when compared to EAP.

In terms of the 2023/2024 FY Annual Performance Plan (APP), PanSALB had new targets of 50% for representation of women at Senior Management Services (SMS) level, 2% for people with disability and 30% for employment of youth. To date, PanSALB has achieved 47,37%, 1.4% for people with disabilities and 27,27% for youth.

To ensure the improvement in the representation of women at SMS level and people with disabilities, the PanSALB commended the implementation of the EEA requirements, whereby the Employment Equity Committee and the Senior Employment Equity Manager have been appointed and developed the Employment Equity (EE) Plan in collaboration with the Human Resources Management Division. The EE Plan will, amongst others, be used as an instrument to drive representation of women at SMS and people with disabilities in the institution. The barriers to employment equity have also been identified and action plans to mitigate barriers developed, focusing on targeted recruitment and reasonable accommodation of people with disabilities. Important to mention specifically that all funded positions in Senior Management at PanSALB are filled. Therefore, opportunities to improve the representation of women at this level will be through natural attrition taking into consideration that opportunities for employment equity are vacancy driven.

Statistics SA Quarterly Labour Force Survey (Q3, 2023) reported that youth aged 15-34 years are more vulnerable to unemployment at 43.4% when compared to older age groups 35-64 years at 23,3%. The National Human Resource Development Strategy and the National Skills Development Strategy, that inform the HRD Strategy for the Public Service, introduce learnerships as a mechanism to address the skills shortage and unemployment. The aim of the learnerships is to provide unemployed graduates with valuable work experience and skills to enhance their employability and address the problem of youth unemployment.

In the 2023/2024 FY, PanSALB introduced a 12-month internship programme and successfully completed intake of 12 interns who are in possession of a tertiary qualification. The programme provides practical experience that will enhance their employability.

The interns represent 12,50% of youth within the PanSALB while the youth representation of staff is at 14.77%. As a result, the intake of the interns has improved representation of youth to 27,27% against the target of 30%. An opportunity for additional funding of twelve (12) internship programme has been identified for the provincial offices, and the programme will be implemented in the 2024/2025 FY.

The institution has funded 85 posts, of which 77 are filled and 9 vacant. The current proportionate allocation of funded positions among the respective Programmes is: Administrative Support, 37 positions (43%) and Languages Development, Use and Equitability, 49 positions (57%). The Organisational Development (OD) project was initiated to review the current organization in line with the PanSALB strategy and recommend the organisation structure that is fit for purpose, and that will capacitate the institution to deliver on its mandate. The OD report recommended the proposed structure with additional 89 positions for implementation over a period of 2 years. However, due to budget constraints, the OD process has been halted pending the availability of funds.

3 EXTERNAL ENVIRONMENT ANALYSIS

The external environment analysis is a critical process for gaining a comprehensive understanding of the factors, both internal and external, that shape the organisation’s operating landscape. In this analysis, we explored the various elements affecting PanSALB with the objective of uncovering insights that will guide PanSALB in navigating the challenges and opportunities presented by its surroundings, ultimately contributing to its mission and success.

Aspect	Factor	Description	Impact
Political and social	The dynamic socio-political climate in South Africa can impact language policy and legislation, affecting PanSALB’s operations and mission.	<ul style="list-style-type: none"> Financial support is the result of the way in which political leaders handle coalition. Encourage usage of African languages at institutions of higher learning and basic education. Improve quality of sign language education. The arts, culture, and heritage are low priorities on the national agenda (National Development Plan). No political will results in stagnant development of indigenous languages. Government and leaders offer communication and speak to citizens in English only; there are no language units that offer interpretation and translation services. Dual reporting to the DSAC and Parliament poses a threat to the independence of the institution in monitoring and receiving budget from the DSAC. 	Potential impact on language policy, legislation, and PanSALB’s operations.
Economic	PanSALB faces budgetary constraints due to economic factors, reducing funding for programmes and initiatives.	<ul style="list-style-type: none"> Advertising is predominantly in English. Unemployed language practitioners’ services not used. Legislative prescripts not funded adequately. Tools and resources lacking to achieve mandate; political will would result in budget set aside for languages; these become an unfunded mandate. 	Reduced funding for PanSALB programmes and initiatives.
Technological	Limited access to technology and the digital divide have hindered PanSALB’s ability to provide services to remote and underserved areas.	<ul style="list-style-type: none"> Insufficient digitisation of indigenous languages (online dictionaries and audio-visual machines). Conserving African languages through technology usage. 	Hindered outreach and accessibility, especially in remote areas.

4 INTERNAL ENVIRONMENT ANALYSIS

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

Strengths	Weaknesses
<ul style="list-style-type: none"> ▪ <i>Expertise and quality:</i> Language businesses often have highly skilled and trained professionals, offering high-quality translation, interpretation, and language education services. ▪ <i>Diverse language offerings:</i> The ability to offer services in a wide range of languages can be a significant strength, catering to a global clientele. ▪ <i>Cultural competence:</i> Understanding of cultural nuance is crucial in language business, and having a team with cultural competence can set a business apart. ▪ <i>Growing global demand:</i> With globalisation, there is an increasing demand for language services, making it a growth industry. ▪ <i>Technology integration:</i> The integration of technology, such as translation software, can enhance efficiency and accuracy in language services. 	<ul style="list-style-type: none"> ▪ <i>Competition:</i> The language industry is competitive, with numerous small and large players. This can make it challenging to stand out. ▪ <i>Dependency on human resources:</i> Many aspects of language services require human expertise, which can be a limitation if there is a shortage of skilled professionals. ▪ <i>Economic sensitivity:</i> The language business can be sensitive to economic downturns as some clients may cut back on language services during tough times. ▪ <i>Complex project management:</i> Handling multiple language projects simultaneously can be complex and may require efficient project management. ▪ <i>Regulatory challenges:</i> Compliance with language-related regulations and standards can be a hurdle, especially for businesses operating in multiple countries.

Opportunities	Threats
<ul style="list-style-type: none"> ▪ <i>Global expansion:</i> The increasing globalisation of businesses creates opportunities to expand services to new markets. ▪ <i>E-learning:</i> The growing popularity of e-learning presents opportunities for language education services, especially in the online and remote learning sector. ▪ <i>Artificial intelligence and automation:</i> Advancements in artificial intelligence and automation can be harnessed to enhance translation and language processing services. ▪ <i>Specialised niches:</i> Identifying and catering to specialised language needs, such as medical, legal, or technical translations, can create new revenue streams. ▪ <i>Language technology development:</i> Developing language-related software or tools can lead to product diversification and potentially new sources of revenue. 	<ul style="list-style-type: none"> ▪ <i>Machine translation:</i> The improvement of machine translation tools can pose a threat to traditional translation services as they become more accurate and cost-effective. ▪ <i>Commodity services:</i> In some cases, language services are viewed as commodities, which can lead to price pressure and reduced profitability. ▪ <i>Data privacy and security:</i> Handling sensitive client information, including personal and corporate data, brings security and privacy risks. ▪ <i>Cultural misunderstandings:</i> Failing to understand and convey cultural nuances can lead to misunderstandings or even offense, which can damage reputation. ▪ <i>Economic downturns:</i> Economic recessions can lead to reduced demand for language services, as businesses and individuals cut back on discretionary spending.

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

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

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

The internal challenges as highlighted by PanSALB are as follows:

	Factor	Description	Impact
Governance and human resources	<ul style="list-style-type: none"> ▪ Lack of compliance and governance capacity within the institution ▪ Lengthy recruitment processes ▪ Performance appraisals do not take place 	<ul style="list-style-type: none"> ▪ Non-compliance ▪ Lack of internal controls (monitoring and evaluation) ▪ Many acting roles in the Human Resources Division ▪ Design of organisational structure non-aligned ▪ Critical posts not filled (e.g. Limpopo chief language practitioner, only one post for three official languages) ▪ Lack of induction of staff members ▪ Performance appraisals not implemented 	<ul style="list-style-type: none"> ▪ Qualified audit opinions ▪ Non-delivery of key outputs ▪ Unable to deliver effectively ▪ Overworked and thus quality of effort in providing support for languages is compromised
Finance	<ul style="list-style-type: none"> ▪ Insufficient funding ▪ Lack of fundraising opportunities ▪ Financial norms and rules ▪ Current PanSALB funding model identified as problematic 	<ul style="list-style-type: none"> ▪ Misalignment of projects and funding ▪ The PanSALB Act empowers the institution to fundraise, but this does not occur ▪ Lack of parity in payment of PanSALB structures ▪ Insufficient budget for language programmes 	<ul style="list-style-type: none"> ▪ Non-delivery of services ▪ Performance affected ▪ Inability to attract the correct skills required for specific posts
Legal and ethics	<ul style="list-style-type: none"> ▪ Perpetual litigation ▪ Poor ethical culture in the institution ▪ Lack of compliance with legal prescripts 	<ul style="list-style-type: none"> ▪ No dedicated unit to deal with corporate legal issues and core institution services ▪ Lack of full-time legal counsel 	<ul style="list-style-type: none"> ▪ Low staff morale ▪ Cost of external consultants ▪ Lack of knowledge regarding legal prescripts ▪ Legal documents signed off without legal counsel, contracts not reviewed

	Factor	Description	Impact
Core mandate	<ul style="list-style-type: none"> ▪ Different interpretations of the PanSALB Act ▪ Inadequate impact of linguistic human rights campaign ▪ Insufficient SASL interpreters in the institution ▪ Non-implementation of the language policy ▪ Lack of research ▪ Inadequate resources 	<ul style="list-style-type: none"> ▪ Lack of personnel for guidance of the legal document interpretation ▪ Use of English on social media ▪ Non-translation of internal documents ▪ Website lack of expertise in research ▪ Equitable allocation of budget for all PanSALB structures ▪ Lack of full implementation of the PanSALB Language Policy 	<ul style="list-style-type: none"> ▪ Failure to implement our mandate ▪ Organisational planning is not properly implemented ▪ Affects the institution's reputation ▪ Duplication of programmes ▪ Inability to deliver on mandate effectively and efficiently
Audit and risk	<ul style="list-style-type: none"> ▪ Inadequate internal audit function and risk management ▪ Non-compliance with prescripts 	<ul style="list-style-type: none"> ▪ Deficient in expertise for audit risk ▪ No internal audit function ▪ No internal risk manager 	<ul style="list-style-type: none"> ▪ Internal controls and compliance and effected external service providers add to constraint of financial resources ▪ Inability to provide overview of risk

4.1 Organisational Environment

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

4.2 Board Appointment to Stabilise the Organisation

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

The PanSALB Board of Directors comprises the following committees:

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

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

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

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

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

4.3 Stakeholder Engagement

The table below lists the main stakeholders and their engagement with PanSALB.

	Stakeholders	Criteria to Assess PanSALB Performance	Relationship
Stakeholder groups	Parliament	▪ Strategic Plan, Annual Performance Plan, annual report, quarterly report, feedback from the public	Good
	Auditor-General of South Africa (AGSA)	▪ Compliance with financial regulations contained in the PFMA	Good
Enablers (key decision makers)	DSAC	▪ 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 and compliance with relevant laws and regulations	Good
	Constitutional Court of South Africa	▪ Constitutional requirement	Good

	Department of Education	<ul style="list-style-type: none"> Compliance of language products to standard language guidelines 	Good
Users of PanSALB services	<ul style="list-style-type: none"> Government: national and provincial government as well as municipalities State-owned entities Public entities Institutions supporting democracy Speech communities Publishers 	<ul style="list-style-type: none"> Services delivery Publicity Production of language material Customer services Legislative mandate Resources Advisory Media responses 	Good
Cooperatives/ partners	<ul style="list-style-type: none"> NLUs Universities and 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 activities through two broad programme areas, namely:

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

1.1 Programme 1: Administration and Institutional Support

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

1.1.1 Sub-programme 1.1: Financial Management

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

1.1.2 Sub-programme 1.2: Supply Chain Management

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

1.1.3 Sub-programme 1.3: Information and Communication Technology

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

1.1.4 Sub-programme 1.4: Human Resource Management

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

1.1.5 Sub-programme 1.5: Marketing and Communication

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

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

The basis of this programme is sections 6(5)(a) and 6(5)(b) of the Constitution, which provide for the following:

- Promotion and creation of conditions for the Khoi, Nama, and San languages.
- Use of all official languages to promote and ensure respect for all languages commonly used by communities in South Africa, including German, Greek, Gujarati, Hindi, Portuguese, Tamil, Telegu, and Urdu, as well as Arabic, Hebrew, Sanskrit, and other languages used for religious purposes in South Africa.

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

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

- *Language Development and Use:*
 - *Dictionary Development* constitutes the activities of the NLUs.
 - *National Language Bodies* focus on the mandatory deliverables of the 13 NLBs.
 - *Provincial Language Committees* concentrate on the activities of the PLCs.
- *Equitability of Language Use* focuses on placing previously marginalised indigenous languages in public and private institutions.
- *Linguistic Human Rights* focuses on investigating linguistic rights violations and reporting on the status of language rights.

1.2.1 Sub-programme: 2.1 Language Development and Use

1.2.1.1 Dictionary Development

The purpose of this sub-programme is to continue developing dictionaries in the 12 official languages of the country and to extend this activity to the Khoi, Nama, and San languages. One additional NLU must be established for SASL.

1.2.1.2 National Language Bodies

Regarding quality control, enhancing the mandatory deliverables of the 13 NLBs, the focus is on the following:

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

1.2.1.3 Provincial Language Committee

PLCs focus on PanSALB's conception of the Bill of Rights and instilling a human rights culture (in the form of linguistic human rights) within a multilingual synergy of South African languages. It is important to avoid monolingual pockets – similar to the pseudo-multilingualism of 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 is addressed from the rights perspective, namely the right of existence and fair treatment. The programme addresses these by:

- Monitoring the use of previously marginalised languages and the availability of language resources, with special emphasis on translation and interpreting resources.
- Resolving language rights violations.
- Proposing amendments to the existing legislation, by-laws, policies, and procedures.
- Monitoring development and promotion of multilingualism.
- Advising provincial MECs, legislatures, and local government on proposed and existing legislation, by-laws, policies, and procedures.
- Establishing and maintaining a database of language role players, organisations, equipment, and translation.
- Ensuring that interpretation facilities and resources are available.

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

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

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

1.2.2 Sub-programme 2.2: Language Practice

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

1.2.3 Sub-programme 2.3: Linguistic Human Rights

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

1.3 Measuring Impact

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

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

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

Medium-term Strategic Framework (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 with language legislation and prescripts enhanced

1.4 Measuring Outcomes

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

1.4.1 Programme 1: Administration and Institutional Support

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

1.4.1.1 Sub-programme 1.1: Financial Management

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets							
				Audited Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
1.1a	A visible, well-governed and administered organisation	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion with material statements obtained for 2019/20	Unqualified audit opinion for 2020/21	Unqualified audit opinion for 2021/22	Unqualified audit opinion for 2022/23	Unqualified audit opinion for 2023/24	Unqualified audit opinion for 2023/24	Unqualified audit opinion for 2024/25	Unqualified audit opinion for 2025/26

b) Indicators, annual and quarterly targets

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1a	Unqualified audit opinion	Unqualified audit opinion for 2023/24	–	Unqualified audit opinion for 2023/24	–	–

1.4.1.2 Sub-programme 1.2: Supply Chain Management

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.2a	Strengthening businesses through SMME development initiatives	Increased procurement from SMMEs	Percentage spent on SMMEs	New indicator	New indicator	60% spend on SMMEs	100% spend on SMMEs	85% spent on SMMEs	85% spent on SMMEs	90% spent on SMMEs
1.2b		B-BBEE suppliers appointed	Percentage of B-BBEE suppliers appointed	New indicator	New indicator	New indicator	40% of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed
1.2c	Increase the contribution to support transformation of the South African economy	Procurement percentage spent on women-owned businesses	Percentage of procurement approved towards women-owned businesses	New indicator	New indicator	New indicator	40% of procurement approved towards women-owned businesses	40% of procurement approved towards women-owned businesses	45% of procurement approved towards women-owned businesses	50% of procurement approved towards women-owned businesses
1.2d		Procurement percentage spent on businesses owned by youth and people with disability	Percentage of procurement approved towards businesses owned by youth and people with disability	New indicator	New indicator	New indicator	25% of procurement approved towards businesses owned by youth and people with disability	30% of procurement approved towards businesses owned by youth and people with disability	35% of procurement approved towards businesses owned by youth and people with disability	40% of procurement approved towards businesses owned by youth and people with disability

b) Indicators, annual and quarterly targets

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.2a	Percentage spent on SMMEs	85% spend on SMMEs	85% spend on SMMEs	85% spend on SMMEs	85% spend on SMMEs	85% spend on SMMEs
1.2b	Percentage of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed	60% of B-BBEE suppliers appointed
1.2c	Percentage of procurement approved towards women-owned businesses	40% of procurement approved towards women-owned businesses	40% of procurement approved towards women-owned businesses	40% of procurement approved towards women-owned businesses	40% of procurement approved towards women-owned businesses	40% of procurement approved towards women-owned businesses
1.2d	Percentage of procurement approved towards businesses owned by youth and people with disability	30% of procurement approved towards businesses owned by youth and people with disability	30% of procurement approved towards businesses owned by youth and people with disability	30% of procurement approved towards businesses owned by youth and people with disability	30% of procurement approved towards businesses owned by youth and people with disability	30% of procurement approved towards businesses owned by youth and people with disability

1.4.1.3 Sub-programme 1.3: Information and Communication Technology

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.3a	A visible, well-governed and administered organisation	Improved efficiencies	Percentage of uptime of critical ICT systems implemented by 31 March 2025	New indicator	New indicator	New indicator	New indicator	90% of uptime of critical ICT systems implemented by 31 March 2025	90% of uptime of critical ICT systems implemented	90% of uptime of critical ICT systems implemented

b) Indicators, annual and quarterly targets

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3a	Percentage of uptime of critical ICT systems implemented by 31 March 2025	90% of uptime of critical ICT systems implemented by 31 March 2025	90% of uptime of critical ICT systems implemented	90% of uptime of critical ICT systems implemented	90% of uptime of critical ICT systems implemented	90% of uptime of critical ICT systems implemented

1.4.1.4 Sub-programme 1.4: Human Resource Management

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance		MTEF Period	
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.4a	A visible, well-governed and administered organisation	Labour turnover reduced	Vacancy rate against the approved structure	21%	20%	20%	20% or lower	15% or lower vacancy rate against the approved structure	15% or lower vacancy rate against the approved structure	15% or lower vacancy rate against the approved structure
1.4b		Improved staff capacity	Number of employees trained in line with the training plan	New indicator	–	60	50	60 employees trained in line with the training plan	70 employees trained in line with the training plan	80 employees trained in line with the training plan
1.4c	Improved implementation of administrative policies	Institutional capacity to mainstream gender, youth,	Percentage representation of women at SMS level	New indicator	New indicator	New indicator	50% representation of women at SMS level	47% representation of women at SMS level	47% representation of women at SMS level	47% representation of women at SMS level

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance		MTEF Period	
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.4d		and disability rights	Percentage representation of people with disability	New indicator	New indicator	New indicator	2% representation of people with disability	2% representation of people with disability	2% representation of people with disability	2% representation of people with disability
1.4e			Percentage representation of youth	New indicator	New indicator	New indicator	30% representation of youth	15% representation of youth	15% representation of youth	15% representation of youth

b) Indicators, annual and quarterly targets

No.	Output indicators	Annual Target 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.4a	Vacancy rate against the approved structure	15% or lower vacancy rate against the approved structure	–	15% or lower vacancy rate against the approved structure	–	15% or lower vacancy rate against the approved structure
1.4b	Number of employees trained in line with the training plan	60 employees trained in line with the training plan	15 employees trained in line with the training plan	15 employees trained in line with the training plan	15 employees trained in line with the training plan	15 employees trained in line with the training plan
1.4c	Percentage representation of women at SMS level	47% representation of women at SMS level	–	–	–	47% representation of women at SMS level
1.4d	Percentage representation of people with disability	2% representation of people with disability	–	–	–	2% representation of people with disability
1.4e	Percentage representation of youth	15% representation of youth	–	–	–	15% representation of youth

1.4.1.5 Sub-programme 1.5: Marketing and Communication

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.5a	A visible well-governed and administered organisation	Public informed of PanSALB's mandate	Number of reports on the implementation of the Marketing and Communication Strategy	New indicator	Marketing and Communication Strategy not approved	Approved Marketing and Communication Strategy	4 reports on the implementation of the Marketing and Communication Strategy	4 reports on the implementation of the Marketing and Communication Strategy	Reviewed Marketing and Communication Strategy	Approved Marketing and Communication Strategy
1.5b	Improve stakeholder relations with strategic partners	Stakeholder Engagement Strategy aligned to PanSALB strategy	Number of reports on the implementation of the Stakeholder Engagement Strategy	New indicator	Draft Stakeholder Engagement Strategy not approved	Approved Stakeholder Engagement Strategy	4 reports on the implementation of the Stakeholder Engagement Strategy	4 reports on the implementation of the Stakeholder Engagement Strategy	Reviewed Stakeholder Engagement Strategy	Approved Stakeholder Engagement Strategy
1.5c	Social compact and engagement with key stakeholders	Strategic partnerships with key stakeholders	Number of strategic partnerships established through MoAs	New indicator	New indicator	New indicator	2 strategic partnerships established through MoAs	2 strategic partnerships established through MoAs	1 strategic partnership established through MoAs	1 reviewed MoA with strategic partner
1.5d		Improved stakeholder relations with strategic partners	Number of MoAs implemented with strategic partners	New indicator	New indicator	New indicator	2 MoAs implemented with strategic partners	2 MoAs implemented with strategic partners	2 MoAs implemented with strategic partners	2 MoAs implemented with strategic partners

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
1.5e	Multilingual website	Developed a fully functional multilingual PanSALB website	Number of articles translated and published on the PanSALB website	New indicator	New indicator	New indicator	6 languages featured on the PanSALB website	4 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)	4 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)	4 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)

b) Indicators, annual and quarterly targets

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5a	Number of reports on the implementation of the Marketing and Communication Strategy	4 reports on the implementation of the Marketing and Communication Strategy	1 report on the implementation of the Marketing and Communication Strategy	1 report on the implementation of the Marketing and Communication Strategy	1 report on the implementation of the Marketing and Communication Strategy	1 report on the implementation of the Marketing and Communication Strategy
1.5b	Number of reports on the implementation of the Stakeholder Engagement Strategy	4 reports on the implementation of the Stakeholder Engagement Strategy	1 report on the implementation of the Stakeholder Engagement Strategy	1 report on the implementation of the Stakeholder Engagement Strategy	1 report on the implementation of the Stakeholder Engagement Strategy	1 report on the implementation of the Stakeholder Engagement Strategy
1.5c	Number of strategic partnerships established through MoAs	2 strategic partnerships established through MoAs	-	-	1 strategic partnership established through MoA	1 strategic partnership established through MoA
1.5d	Number of MoAs implemented with strategic partners	2 MoAs implemented with strategic partners	-	1 MoA implemented with strategic partners	1 MoA implemented with strategic partners	-

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.5e	Number of articles translated and published on the PanSALB website	4 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)	1 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)	1 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)	1 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)	1 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)

1.4.2 Programme 2: Language Development, Use and Equitability

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

This sub-programme involves dictionaries and lexicographic activities, terminology activities, standardisation activities (including language names), spelling and orthography rules and SASL activities, previously marginalised indigenous languages' literature activities, and reconstitution of NLUs and NLBs.

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1a	A visible, well-governed and administered organisation	Compliance with language legislative prescripts improved	Number of compliance reports on the implementation of the language legislative prescripts and internal language policy by PanSALB	New indicator	New indicator	The PanSALB and UOLA bills have been approved by the Board	1 internal language policy implemented	4 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB	4 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB	4 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1b		Reconstituted advisory structures in terms of the norms and rules for NLBs and PLCs, and memorandum of incorporation (MoI) for NLUs	Number of advisory structures reconstituted	New indicator	New indicator	New indicator	2 revised norms and rules for advisory structures (NLBs and PLCs)	32 advisory structures reconstituted (11 NLUs, 13 NLBs, and 9 PLCs)	–	–
2.1c		Monitoring of the revised MoAs of NLUs	Number of monitoring reports on the revised MoAs of NLUs	New indicator	New indicator	New indicator	New indicator	1 monitoring report on the revised MoAs of NLUs	1 monitoring report on the revised MoAs of NLUs	1 monitoring report on the revised MoAs of NLUs

b) Indicators, annual and quarterly targets

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1a	Number of compliance reports on the implementation of the language legislative prescripts and internal language policy by PanSALB	4 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB	1 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB	1 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB	1 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB	1 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB
2.1b	Number of advisory structures reconstituted	32 advisory structures reconstituted (11 NLUs, 13 NLBs, and 9 PLCs)	–	–	32 advisory structures reconstituted (11 NLUs, 13 NLBs, and 9 PLCs)	–
2.1c	Number of monitoring reports on the revised MoAs of NLUs	1 monitoring report on the revised MoAs of NLUs	–	–	–	1 monitoring report on the revised MoAs of NLUs

1.4.2.2 Sub-programme 2.1: Language Development

This sub-programme involves dictionaries and lexicographic activities, terminology activities, standardisation (including language names), spelling and orthography rules and SASL activities, previously marginalised indigenous languages literature activities, reconstitution of NLU and NLBs.

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1d	Previously marginalised languages and languages facing extinction are equitably used and developed	Terminology lists authenticated	Percentage of terminology lists authenticated	100% (45/45)	100% (28/28)	100% 23/23	100% of terminology list authenticated	100% of terminology list authenticated	100% of terminology list authenticated	100% of terminology list authenticated
2.1e		Nluu audio-visual dictionary published	Number of N uu audio-visual dictionary published	1	1	-	-	1 N uu audio-visual dictionary published	-	-
2.1f		Approved SASL NLU business case	Number of SASL NLU business case approved by the Board	New indicator	New indicator	New indicator	New indicator	1 SASL NLU business case approved by the Board	1 Approved Business Case submitted for funding to the DSAC & National Treasure	1 Business Case funded and multi-year project plan approved
2.1g		Language awareness campaigns	Number of training sessions conducted on basic SASL for parents and families of children who are deaf	New indicator	New indicator	New indicator	2 Workshop sessions conducted on basic SASL for parents and families of children who are deaf	2 workshop sessions conducted on basic SASL for parents and families of children who are deaf	2 workshop sessions conducted on basic SASL for parents and families of children who are deaf	2 workshop sessions conducted on basic SASL for parents and families of children who are deaf

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.1h		International language days celebrated	Number of international language days celebrated	3 IMLD, ITD, and IDD reports	3 IMLD, ITD, and IDD reports	3 IMLD, ITD, and IDD reports	3 IMLD, ITD, and IDD reports	3 IMLD, ITD, and IDD reports	3 IMLD, ITD, and IDD reports	3 IMLD, ITD, and IDD reports
2.1i		Improved language literacy in South African schools	Number of research reports on the levels of language literacy in South African public schools	New indicator	New indicator	New indicator	New indicator	1 report on IIAL research	–	–

b) Indicators, annual and quarterly targets

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1d	Percentage of terminology lists authenticated	100% of terminology lists authenticated	–	–	–	100% of terminology list authenticated
2.1e	Number of N uu audio-visual dictionary published	1 N uu audio-visual dictionary published	-	-	-	1 N uu audio-visual dictionary published
2.1f	Number of SASL NLU business case approved by the Board	1 SASL NLU business case approved by the Board	-	-	-	1 SASL NLU business case approved by the Board

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1g	Number of training sessions conducted on basic SASL for parents and families of children who are deaf	2 training sessions conducted on basic SASL for parents and families of children who are deaf	–	–	2 training session conducted on basic SASL for parents and families of children who are deaf	–
2.1h	Number of international language days celebrated	3 IMLD, ITD, and IDD reports	–	1 ITD reports (30 September)	1 IDD report (16 October)	1 IMLD report (21 February)
2.1i	Number of research reports on the levels of language literacy in South African public schools	1 report on IIAL research	–	–	–	1 report on IIAL research

1.4.2.3 Sub-programme 2.2: Language Practice

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

Outcome 3: Compliance with language legislation and prescripts enhanced

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.2a	Compliance with language legislation and prescripts enhanced	Language advice and/or recommendations provided by the Board to the organs of state	Number of consolidated report on language advice and/or recommendations provided by the Board to the organs of state	New indicator	New indicator	2 advice and recommendation reports	100% advice and recommendation register	1 consolidated report on the advice and/or recommendations provided by the Board to organs of state	1 consolidated report on the advice and/or recommendations provided by the Board to organs of state	1 consolidated report on the advice and/or recommendations provided by the Board to organs of state
2.2b	Compliance with national language legislation and prescripts enhanced	Compliance report on the implementation of the national language legislation and prescripts generated.	Number of compliance reports on the implementation of the national legislation and prescripts of national organs of state generated	33% (12/36)	0	100% (36) national departments	36 national departments, national public entities, and national public enterprises submitted compliance reports as per language prescripts	1 Compliance report on national organs of state implementing language legislation and prescripts submitted	1 Compliance report on national organs of state implementing language legislation and prescripts submitted	1 Compliance report on national organs of state implementing language legislation and prescripts submitted
2.2c	Compliance with provincial language legislation and prescripts	Compliance reports received	Number of provincial compliance reports of language prescripts submitted	New indicator	48	50% (54) provincial departments submitting compliance reports of language prescripts	9 provincial compliance reports of language prescripts submitted	9 provincial compliance reports of language prescripts submitted	9 provincial compliance reports of language prescripts submitted	9 provincial compliance reports of language prescripts submitted

b) Outcomes, outputs, performance indicators and targets

No.	Output Indicators	Annual Targets for 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2a	Number of consolidated report on language advice and/or recommendations provided by the Board to the organs of state	1 consolidated report on the advice and/or recommendations provided by the Board to organs of state	–	–	–	1 consolidated report on the advice and/or recommendations provided by the Board to organs of state
2.2b	Number of compliance reports on the implementation of the national legislation and prescripts of national organs of state generated	1 Compliance report on national organs of state implementing language legislation and prescripts submitted	–	–	–	1 Compliance report on national organs of state implementing language legislation and prescripts submitted
2.2c	Number of provincial compliance reports of language prescripts submitted	9 provincial compliance reports of language prescripts submitted	–	–	–	9 provincial compliance reports of language prescripts submitted

1.4.2.4 Sub-programme 2.3: Linguistic Human Rights

Outcome 4: Linguistic human rights complaints are resolved

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

a) Outcomes, outputs, performance indicators and targets

No.	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited Performance			Estimated Performance	MTEF Period		
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
2.3a	Compliance with the Constitution, language legislation, and prescripts enhanced	Promoting a culture of linguistic human rights	Number of consolidated report on linguistic human rights violations matters conducted	16% (4/25)	100% (9/9)	92% (12/13)	100% of linguistic human rights violations resolved	1 consolidated report on linguistic human rights matters conducted	1 consolidated report on linguistic human rights matters conducted	1 consolidated report on linguistic human rights matters conducted

No.	Outcome	Outputs	Output Indicators	Annual Targets							
				Audited Performance			Estimated Performance	MTEF Period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
2.3b		Linguistic human rights matters published on the PanSALB website	Publications of linguistic human rights matters on the PanSALB website	New indicator	Linguistic human rights matters published on the PanSALB website	Linguistic human rights matters published on the PanSALB website	Linguistic human rights matters published on the PanSALB website	Linguistic human rights matters published on the PanSALB website	Linguistic human rights matters published on the PanSALB website	Linguistic human rights matters published on the PanSALB website	Linguistic human rights matters published on the PanSALB website
2.3c		Promoting a culture of linguistic human rights	Number of linguistic human rights empowerment campaigns	New indicator	New indicator	New indicator	New indicator	9 linguistic human rights empowerment campaigns (one campaign per province)	9 linguistic human rights empowerment campaigns (one campaign per province)	9 linguistic human rights empowerment campaigns (one campaign per province)	

b) Indicators, annual and quarterly targets

No.	Output indicators	Annual Targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3a	Number of consolidated report on linguistic human rights violations matters conducted	1 consolidated report on linguistic human rights matters conducted	–	–	–	1 consolidated report on linguistic human rights matters conducted
2.3b	Publications of linguistic human rights matters on the PanSALB website	Linguistic human rights matters published on the PanSALB website	–	–	–	Linguistic human rights matters published on the PanSALB website
2.3c	Number of linguistic human rights empowerment campaigns	9 linguistic human rights empowerment campaigns (one campaign per province)	–	3 linguistic human rights empowerment campaigns (one campaign per province)	3 linguistic human rights empowerment campaigns (one campaign per province)	3 linguistic human rights empowerment campaigns (one campaign per province)

2 PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Over the remaining years of the five-year Strategic Plan, PanSALB aims to advance strategies to promote the development of previously marginalised official languages, ensuring their equitable use and attainment of parity of esteem. The Board has decided to emphasise linguistic human rights as a tactical approach to creating conditions for the use of all official languages, including Khoi, Nama, and San languages. PanSALB will design and assess these strategies by implementing monitoring and evaluation of language practices by organs of state, commencing with national government departments and their public entities. It is imperative to recognise that unilingual practices infringe upon the constitutional right to use a preferred language when accessing state information and services.

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

- Promoting mother-tongue-based bilingual/multilingual education system, including assessment in the previously marginalised languages.
- Increasing inclusion in the health sector (where language is not prohibitive to dignified health service access and the right to privacy).
- Promoting equity and fairness in the justice system (where alleged perpetrators, victims, and justice processes are not compromised by language).
- Ensuring that new terminology and material developed by departments and entities in previously marginalised languages is verified and authenticated.
- Promoting usage (where the development of dictionaries for previously marginalised official languages and programmes are innovative and the language is appropriately represented).

Furthermore, the organisation strives to achieve the development, promotion, and use of SASL by ensuring awareness that the language has been officialised. Awareness programmes are to be aimed at educating the hearing public about the Deaf community culture and language to advance the country's principles of social cohesion. Monitoring programmes on the proper usage of the language will be advanced by advocating that only qualified and experienced SASL interpreters are listed on databases for use by the public and private sectors.

PanSALB will improve the existing conducive environment for the development of the Khoi, Nama, and San languages by advancing the process of adopting their spelling and orthography rules. The organisation is exploring the use of technology to preserve the N|uu language through a talking dictionary. PanSALB will further establish cross-border collaboration for languages such as Khwedam and !Xuntali to ensure progress on these languages is shared with Botswana, Namibia, and Zimbabwe.

PanSALB is engaged in social cohesion collaboration with other Southern African communities that share languages with South Africa. The NLBs and the NLUs have been enhancing working relationships in the fields of lexicography and terminography with Swaziland, Botswana, and Lesotho with common languages such as Siswati, Setswana, and Sesotho, respectively. In the near future, PanSALB will collaborate with neighbouring countries as part of the

same speech community. The outcome is aimed at eradicating xenophobia and ensuring the acceptance of dialects among the isiNdebele, isiXhosa, and Sesotho communities in Zimbabwe, and the Xitsonga community in Mozambique.

The strategic intent of the administration programme is to enable the organisation to transform capability as it moves into the future. Implementation of the transformation and change agenda is the key driver of strategic change, which will be monitored and reviewed annually. One of the key deliverables over the medium term is implementing the ICT 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 doing succession planning, upskilling employees, and implementing multipronged programmes, will form the basis of career path development to ensure that critical skills are retained. Support is provided to language divisions (ensuring compliance with all relevant legislation, an unqualified audit outcome and promoting good governance), as the organisation similarly focuses on a significant sum of procurement spend to SMMEs.

The following key issues must be included in each programme:

1. 20% vacancy rate
2. Staff capacity building and training
3. Unqualified audit opinion
4. 85% of goods and services procured from SMMEs
5. Percentage of uptime of ICT critical systems implemented by 31 March 2025

The Marketing and Communication Division will focus on:

- Implementing the Marketing and Communication Strategy to raise awareness and to increase visibility of the PanSALB brand.
- Implementing the Stakeholder Engagement Strategy to facilitate close cooperation and strategic partnerships with key role players in the country to advance the language mandate.
- Maintaining a fully multilingual website to ensure representation of all official languages, including SASL.

3 UPDATED KEY RISKS AND MITIGATION OF THE STRATEGIC PLAN

The table below lists the key outcomes, key risks and risk mitigation of the Strategic Plan.

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none"> Administration processes and procedures improved to support the PanSALB mandate 	<ul style="list-style-type: none"> Non-compliance of administration policies 	<ul style="list-style-type: none"> Enforce adherence to administration policies through regular communication with staff
<ul style="list-style-type: none"> Audit findings reduced 	<ul style="list-style-type: none"> Negative audit findings from AGSA 	<ul style="list-style-type: none"> Implementation of the Audit Action Plan
<ul style="list-style-type: none"> Languages developed 	<ul style="list-style-type: none"> Departments and institutions not prioritising the language mandate 	<ul style="list-style-type: none"> Constant monitoring to put pressure on institutions and departments to comply with their language mandates
<ul style="list-style-type: none"> Equitable use of languages 	<ul style="list-style-type: none"> Departments and institutions having insufficient resources for equitable use of languages 	<ul style="list-style-type: none"> Affordable strategies such as rotating languages will be advised
<ul style="list-style-type: none"> Violations of linguistic human rights addressed 	<ul style="list-style-type: none"> Incapacity to pursue linguistic human rights violations that require legal interventions 	<ul style="list-style-type: none"> Strategically aim for amicable solutions to linguistic human rights violation complaints

4 PUBLIC ENTITIES

4.1 Section 21 Non-Profit Companies

The following section 21 non-profit companies have been established and are funded by PanSALB in terms of the Companies Act 71 of 2008:

- National Lexicography Unit: Sesotho sa Leboa
- National Lexicography Unit: Sesiu sa Sesotho
- National Lexicography Unit: Sefala sa Setswana
- National Lexicography Unit: Silulu Siswati
- National Lexicography Unit: Tshivenda
- National Lexicography Unit: Ngula ya Xitsonga
- National Lexicography Unit: Die Woordeboek van die Afrikaanse Taal
- National Lexicography Unit: Dictionary for South African English

- National Lexicography Unit: Iziko Lesihlathululi-mezwi SesiNdebele
- National Lexicography Unit: Iziko LeSizwe Lochazo-magama LesiXhosa
- National Lexicography Unit: Isikhungo Sesichazamazwi SesiZulu

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

The table below lists the PanSALB mandate, outputs, budget, and evaluation date of the section 21 companies in terms of the Companies Act 71 of 2008.

No.	Name of Public Entity	Mandate	Outcomes	Current Annual Allocation	Date of Next Evaluation
1	NLU: Sesotho sa Leboa	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
2	NLU: Sesiu sa Sesotho	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
3	NLU: Sefala sa Setswana	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
4	NLU: Silulu Siswati	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
5	NLU: Tshivenda	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
6	NLU: Ngula ya Xitsonga	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
7	NLU: Die Woordeboek van die Afrikaanse Taal	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
8	NLU: Dictionary for South African English	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
9	NLU: Iziko Lesihlathululi-mezwi SesiNdebele	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
10	NLU: Iziko LeSizwe Lochazo-magama LesiXhosa	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025
11	NLU: Isikhungo Sesichazamazwi SesiZulu	Compile a comprehensive monolingual dictionary and related lexicographical products	Dictionaries developed to support PanSALB's mandate	R2 589 818	01 April 2025

5 PROGRAMME RESOURCES CONSIDERATION

This section describes the budget allocation and sub-programmes as per the estimates of national expenditure.

5.1 Expenditure Estimates

PanSALB is mandated to promote multilingualism and develop the country's official languages, including the Khoi, Nama, and San languages, as well as SASL.

PanSALB's budget and expenditure estimates have steadily increased in the MTEF period and over the past years, with the grant increases averaging 3% per annum. Two budget cuts were applied to the Operational and Compensation of Employees Grant in 2023/24 (totalling R15.6 million cumulatively) over the MTEF period, resulting in business operations having to scale down significantly.

PanSALB does not generate or receive revenue except for the conditional grants and interest received from short-term bank deposits. There is uncertainty for the 2024/25 period with the risk of financial sustainability due to the ongoing repercussions of COVID-19. With the institution's inability to generate revenue and the possibility of budget decreases, finances remain a concern.

Resources have been directed to three main areas in the 2024/25 financial year:

- Compensation of employees after the structure realignment process is implemented to ensure resources for achieving strategic objectives.
- Expenditure for committed service providers (for example security, cleaning, ICT, and internal audit), which support PanSALB's business.
- Core business functions (including transfers to the NLUs).

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

The institution received a grant allocation of R123.1 million in the 2022/23 financial year, R119.5 million in the 2023/24 financial year, and will receive R129.3 million in the 2024/25 financial year, representing a 6.4% average increase over the MTEF period.

5.2 Expenditure per Economic Classification

Rand (000) programmes	Audited outcome			2023/24 adjusted appropriation	Medium-term estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Administration	54 935	59 867	59 867	42 662	45 640	48 581	48 368
Business Development	70 605	79 807	79 807	76 918	81 759	84 883	88 998
TOTAL	125 540	139 674	139 674	119 580	127 399	133 464	139 935
EXPENDITURE PER ECONOMIC CLASSIFICATION	2020/21	2021/22	2021/22	2023/24	2024/25	2025/26	2026/27
Current payments	101 440	107 251	107 251	92 319	98 911	103 699	108 835
Compensation of employees	59 607	50 768	50 768	62 930	64 424	64 705	66 140
Goods and Services	41 833	56 483	56 483	29 389	34 487	38 994	42 696

	Audited outcome			2023/24 adjusted appropriation	Medium-term estimate		
of which:							
Administrative fees	2 970	4 603	4 603	43	43	43	43
Advertising	-			836	836	836	836
Minor assets	4 650			2	2	2	2
Audit costs: External	2 300	3 661	3 661	3 114	3 114	4 114	4 114
Bursaries: Employees				460	460	460	460
Catering: Internal activities				137.94	138	138	138
Communication (G&S)		2529	2529	1 726	1 726	1 726	2 026
Computer services	2 931			2 500	2 500	2 807	3 007
Consultants: Business and advisory services	7 653	10 421	10 421	3 300	3 300	3 500	4 000
Legal services (G&S)	3 977			500	260	260	260

	Audited outcome			2023/24 adjusted appropriation	Medium-term estimate		
Maintenance and repairs of other fixed structures	-	427	427	225	235	235	535
Maintenance and repairs of other machinery and equipment	-			-	280	280	280
Inventory: Materials and supplies	-			1	1	1	1
Consumables: Stationery, printing, and office supplies	418	166	166	276	280	280	310
Operating leases	6 467	8 506	8 506	7698	8 385	9 385	10 185
Travel and subsistence	3 144	1019	1019	2 653	5 361	5 361	5 753
Training and development	197	563	563	955	1 338	1 338	1 645
Operating payments	424	23 951	23 951	4 962	6 228	8 228	9 101
Depreciation	657	637	637	-	-	-	-
Transfers and subsidies	23 736	32 445	32 445	27 261	28 488	29 765	31 099

	Audited outcome			2023/24 adjusted appropriation	Medium-term estimate		
Non-profit institutions	23 736	32 445	32 445	27 261	28 488	29 765	31 099
Total Expenditure	125 176	139 696	139 696	119 580	127 399	133 464	139 935

According to the MTEF, PanSALB's strategic resource is to deliver this mandate (the knowledge workforce comprises 55.4% of the total baseline allocation). On average, the institution published nine dictionaries over the MTEF period. The planning is to complete 18 language-related stakeholder engagements per annum over the same period.

The increases of 0.07% in the 2024/25 financial year and 0.04% in 2025/26 result in an average annual decrease of 0.06%. It must be noted that the Public Service Coordinating Bargaining Council Resolution 20 of 2023 shows a 7.5% increase for the 2023/24 and 2024/25 financial period. The cash allowance has been provided over the MTEF period, which places more pressure on the availability of financial resources to implement the institution's mandate. Goods and services spending increase in the 2023/24 financial year by 2.7% due to realigned personnel spending to establish the approved staff complement. Expenditure decreased by 0.06% in the 2024/25 financial year and adjusted by 0.09% in the 2025/26 financial year, resulting in an annual average increase of 2.7% over the MTEF period. This saving has been reprioritised for computer services, business advisory, and operating payments to enable remote working, and to include enterprise-wide use for planning and reporting.

The planned transfer payments to the NLUs have been increased by 3.3% to align to consumer price index rates as provided in the National Treasury MTEF guidelines. These funds are related to attaining the strategic business targets of developing dictionaries and stakeholder management.

PART D: TECHNICAL INDICATOR DESCRIPTOR

1 PROGRAMME 1: ADMINISTRATION AND INSTITUTIONAL SUPPORT

1.1 Sub-programme 1.1: Financial Management

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

Indicator number	1.1 a
Indicator title	<i>Unqualified audit opinion</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	Non-cumulative
Reporting cycle	Annual
Desired performance	Unqualified audit opinion
Indicator responsibility	Chief financial officer (CFO)

1.2 Sub-programme 1.2: Supply Chain Management

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

Indicator number	1.2a
Indicator title	<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 divided by total number of transitions procured from SMMEs multiplied by 100)
Means of verification	Purchase order and procurements report
Assumptions	The organisation will prioritise sourcing goods and services from SMMEs
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Procuring 85% of goods and services from SMMEs
Indicator responsibility	Senior manager: Supply Chain Management

Indicator number	1.2b
Indicator title	<i>Percentage of B-BBEE suppliers appointed</i>
Definition	This is the percentage of suppliers appointed by the PanSALB who meet the B-BBEE criteria
Source of data	Central Supplier Database B-BBEE report
Method of calculation or assessment	Number of suppliers appointed who meet the B-BBEE criteria divide by total number of suppliers appointed in the financial year
Means of verification	Central Supplier Database B-BBEE report
Assumptions	Compliance with B-BBEE requirements
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	Improved compliance with B-BBEE
Indicator responsibility	Senior manager: Supply Chain Management

Indicator number	1.2c
Indicator title	<i>Percentage of procurement approved towards women-owned businesses</i>
Definition	The total percentage of procurement, i.e. tenders and RFQs approved for women-owned businesses (businesses that have at least 51% women ownership)
Source of data	Orders issued by Supply Chain Management
Method of calculation or assessment	Percentage of procurement, i.e. tenders and RFQs approved for women-owned businesses divided by total percentage of procurement
Means of verification	Centralised Supplier Database report and B-BBEE certificates
Assumptions	Percentage of all procurement, i.e. tenders and RFQs approved for businesses owned by women, youth and people with disability
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	40% of the business that are owned by woman benefit from all procurement process
Indicator responsibility	Senior manager: Supply Chain Management

Indicator number	1.2d
Indicator title	<i>Percentage of procurement approved towards businesses owned by youth and people with disability</i>
Definition	The total percentage of procurement, i.e. tenders and RFQs approved for businesses owned by youth and people with disability (businesses that have at least 51% youth and people with disability ownership)
Source of data	Orders issued by Supply Chain Management
Method of calculation or assessment	Percentage of procurement, i.e. tenders and RFQs approved for businesses owned by youth and people with disability divided by total percentage of procurement
Means of verification	Centralised Supplier Database report and B-BBEE certificates
Assumptions	Percentage of all procurement, i.e. tenders and RFQs approved for businesses owned by youth and people with disability
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	30% of the business owned by youth and people with disability will benefit from all procurement process
Indicator responsibility	Senior manager: Supply Chain Management

1.3 Sub-programme 1.3: Information and Communications Technology

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

Indicator number	1.3a
Indicator title	Percentage of uptime critical ICT systems implemented by 31 March 2025
Definition	This indicator measures the uptime of critical ICT systems (Microsoft Office 365, UPS, Sage, network, disaster recovery plan, servers, and telephones), which should be up and running for 365 days minus planned outages. Uptime relates to the number of hours the system is up and running, excluding planned shutdown or maintenance. The number of hours the system is up and running, excluding planned shutdown or maintenance, refers to the total systems uptime against the number of systems. Total actual operational hours refer to the anticipated hours' uptime over a given month less planned downtime. Anticipated hours = total number of hours in each month
Source of data	Alert monitoring system dashboards
Method of calculation or assessment	Total number of hours the systems are up and running/Total anticipated hour's uptime over a given month – less planned downtime × 100
Means of verification	Monthly critical system reports for disaster recovery, Microsoft Office 365, UPS, and network
Assumptions	Maintained uptime of critical ICT systems should result in uninterrupted service delivery and improved efficiencies
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative year to date
Reporting cycle	Quarterly
Desired performance	90% as per set target – Improved efficiencies.
Indicator responsibility	Manager: ICT

1.4 Sub-programme 1.4: Human Resource Management

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

Indicator number	1.4a
Indicator title	<i>Vacancy rate against the approved structure</i>
Definition	Vacant posts monitored and rate calculated to guarantee posts are filled to ensure the organisation has capacity to deliver the PanSALB mandate continuously
Source of data	Approved staff report establishment indicating vacant posts and vacancy rate
Method of calculation or assessment	Number of vacancies divided by number of total number of posts multiplied by 100
Means of verification	Vacancy report
Assumptions	The vacancy rate kept at 15% or lower
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative year to date
Reporting cycle	Bi-annually
Desired performance	Vacancy rate kept at 15% or lower
Indicator responsibility	Senior manager: Human Resource Management

Indicator number	1.4b
Indicator title	<i>Number of employees trained in line with the training plan</i>
Definition	Training of all workforces and ensuring retention of talent
Source of data	Skills audit report, annual training plan, and personal development plans
Method of calculation or assessment	Simple count
Means of verification	Training plan implementation reports
Assumptions	60 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

Indicator number	1.4c
Indicator title	<i>Percentage representation of women at SMS level</i>
Definition	Working towards achieving the national target of 50% equity representation of women at SMS level in the institution
Source of data	Human resources reports, employment contracts, and identity documents
Method of calculation or assessment	Number of women at SMS level divided by the total number of posts at SMS level multiply by 100
Means of verification	Human resources reports, employment contracts and Identity documents
Assumptions	PanSALB will meet the national target of 50% equity representation of women at SMS level
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improve equity representation of women at SMS level
Indicator responsibility	Senior manager: Human Resource Management

Indicator number	1.4d
Indicator title	<i>Percentage representation of people with disability</i>
Definition	Working towards maintaining the national target of 2% equity representation of people with disability in the institution
Source of data	Sage report
Method of calculation or assessment	Number of appointed people with disability in the post establishment divided by total number of posts filled in the post establishment multiply by 100
Means of verification	Human resources employment report
Assumptions	The availability of appropriately qualified people with disability appointed; PanSALB will meet the national target of 2% equity representation of people with disability
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improve equity representation of people with disability
Indicator responsibility	Senior manager: Human Resource Management

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

1.5 Sub-programme 1.5: Marketing and Communication

The aim of this sub-programme is to market PanSALB and communicate with relevant individuals and bodies to ensure that stakeholders are aware of PanSALB's services.

Indicator number	1.5a
Indicator title	Number of reports on the implementation of the Marketing and Communication Strategy
Definition	The PanSALB Marketing and Communication Strategy combines goals into a comprehensive plan to convey the institution's initiatives and programmes to stakeholders and the general public; this strategy markets and communicates PanSALB to relevant bodies and individuals and ensures that PanSALB stakeholders are aware of its services
Source of data	Reports
Method of calculation or assessment	Simple count
Means of verification	Reports on the implementation of Marketing and Communication Strategy
Assumptions	The Marketing and Communication Strategy approved by the chief executive officer (CEO)
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative (year end)

Reporting cycle	Quarterly
Desired performance	Reports on the implementation of Marketing and Communication Strategy
Indicator responsibility	Senior manager: Marketing and Communication

Indicator number	1.5b
Indicator title	<i>Number of reports on the implementation of the Stakeholder Engagement Strategy</i>
Definition	The Stakeholder Engagement Strategy is a process of consultation to address shared problems by petitioning stakeholder contributions for sustainable decision outcomes; the process ensures that decisions are based on shared knowledge and experience of stakeholders and allows adequate space for stakeholders to shape the process and the result of the decision-making process
Source of data	Reports
Method of calculation or assessment	Simple count
Means of verification	Approved Stakeholder Engagement Strategy
Assumptions	Stakeholder Engagement Strategy approved by the CEO
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Stakeholder Engagement Strategy implementation reports
Indicator responsibility	Senior manager: Marketing and Communication

Indicator number	1.5c
Indicator title	<i>Number of strategic partnerships established through MoAs</i>
Definition	To establish strategic partnerships through MoAs with stakeholders
Source of data	Two MoAs
Method of calculation or assessment	Simple count
Means of verification	Signed MoAs
Assumptions	Strategic partnership will be established through MoAs
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative (year end)

Reporting cycle	Bi-annually
Desired performance	Established strategic partnership through MoAs
Indicator responsibility	Senior manager: Marketing and Communication

Indicator number	1.5d
Indicator title	<i>Number of MoAs implemented with strategic partners</i>
Definition	The indicator monitors MoA implementation (established with strategic partners)
Source of data	Two reports monitoring implementation of MoAs with strategic partner
Method of calculation or assessment	Simple count
Means of verification	Two monitoring reports
Assumptions	MoAs with strategic partners will be implemented
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Bi-annually
Desired performance	Enhanced relationship with strategic partners
Indicator responsibility	Senior manager: Marketing and Communication

Indicator number	1.5e
Indicator title	<i>Number of articles translated and published on the PanSALB website</i>
Definition	This indicator monitors the number of articles translated in various languages and published on the PanSALB website
Source of data	Media statements, campaign materials, language awareness articles
Method of calculation or assessment	Simple count
Means of verification	Online verification
Assumptions	The PanSALB website to be become multilingual
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Translated articles published on the PanSALB website
Indicator responsibility	Senior manager: Marketing and Communication

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

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

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

Indicator number	2.1a
Indicator title	<i>Number of compliance reports on the implementation of the language legislative prescripts and internal language policy by PanSALB</i>
Definition	Monitoring of the implementation of the internal language policy by PanSALB Board, employees, and units in their domains
Source of data	The PanSALB Act and UOLA, as well as PanSALB's internal language policy
Method of calculation or assessment	Simple count
Means of verification	Report on PanSALB language policy implementation
Assumptions	PanSALB complies with its language policy provisions to improve strategic and operational effectiveness
Disaggregation of beneficiaries	Language planners, implementers, and PanSALB
Spatial transformation	n/a
Calculation type	Cumulative (year end)
Reporting cycle	Quarterly
Desired performance	PanSALB improves performance outputs, outcomes, and impacts on furthering multilingualism
Indicator responsibility	Executive head: Languages

Indicator number	2.1b
Indicator title	<i>Number of advisory structures reconstituted</i>
Definition	Norms and rules for NLBs and PLCs, as well as Mols for NLUs require that structure members for NLBs and PLCs and the Board of Directors for NLUs must be reconstituted every five years
Source of data	Norms and rules for NLBs and PLCs as well as Mols for NLUs
Method of calculation or assessment	Simple count
Means of verification	Report as well as a list of appointed Board of Directors and structure members
Assumptions	The public will nominate individuals to form part of the structures and Boards of Directors
Disaggregation of beneficiaries	Reconstituted NLUs, PLCs, and NLBs for effective advisory structure governance and language development
Spatial transformation	NLBs and PLCs
Calculation type	Non-cumulative

Reporting cycle	Annual
Desired performance	Advisory structures for NLBs and PLCs, and the Board of Directors for NLUs reconstituted
Indicator responsibility	Executive head: Languages

Indicator number	2.1c
Indicator title	<i>Number of monitoring reports on the revised MoAs of NLUs</i>
Definition	Report on the implementation of the revised MoA of the NLU by providing an annual progress report on the implementation of the revised MoA
Source of data	MoAs of the NLUs
Method of calculation or assessment	Simple count
Means of verification	One monitoring report
Assumptions	Revised MoA will be implemented and monitored annually
Disaggregation of beneficiaries	n/a
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	One monitoring report on the implementation of the revised MoAs
Indicator responsibility	Executive head: Languages

Indicator number	2.1d
Indicator title	<i>Percentage of terminology lists authenticated</i>
Definition	Verification, endorsement, and authentication of terminology lists from public and private institutions for quality assurance of terms by verifying that they comply with language standards, such as spelling and orthography rules of the language or languages
Source of data	Terminology lists (written and/or recorded lists of sign language)
Method of calculation or assessment	Number of verified and authenticated divided by received terminology lists
Means of verification	Terminology request letter or memo, register and terminology lists authenticated
Assumptions	Terminology lists authenticated will contribute to the standardisation and proper usage of a language in higher registers
Disaggregation of beneficiaries	Teachers, lecturers, learners, students, language practitioners, advisory structures (particularly in the public service), and media (print and social)
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	Quality and standardised usage of languages
Indicator responsibility	Executive head: Languages

Indicator number	2.1e
Indicator title	<i>Number of N uu audio-visual dictionary published</i>
Definition	Publishing a talking dictionary that allows readers to see and hear how words are pronounced in N uu; to facilitate the learning of difficult terminology by providing a visual and audio guide that explains the pronunciation of words in N uu
Source of data	N UU Audio-visual dictionary with a Call finder
Method of calculation or assessment	Simple count
Means of verification	N uu audio-visual dictionary published (hardcopy).
Assumptions	N uu audio-visual dictionary will be published.
Disaggregation of beneficiaries	N uu speaking community and interested individual in learning N uu
Spatial transformation	n/a
Calculation type	Non- Cumulative
Reporting cycle	Annually
Desired performance	N uu audio-visual dictionary published.
Indicator responsibility	Mr Boichoko Moremi

Indicator number	2.1f
Indicator title	<i>Number of SASL NLU business case approved by the board</i>
Definition	The concept document is intended to establish a well-resourced South African Sign Language National Lexicographical Unit that will be responsible for standardisation of grammatical rules and laying out the lexicographical material for Sign Language.
Source of data	Constitution 18th Amendment Bill and the PanSALB Act
Method of calculation or assessment	Simple count
Means of verification	Draft Business case developed
Assumptions	SASL NLU business case will be developed and approved
Disaggregation of beneficiaries	PanSALB, SASL NLU, deaf community at large
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Approved SASL NLU business case
Indicator responsibility	Senior provincial manager: Gauteng

Indicator number	2.1g
Indicator title	Number of training sessions conducted on basic SASL for parents and families of children who are deaf
Definition	Provide basic SASL training to the family members of children who are deaf
Source of data	Course work material
Method of calculation or assessment	Simple count
Means of verification	Attendance register, presentation, agenda and invitations
Assumptions	Improve communication with people who are deaf and improve understanding of Deaf culture
Disaggregation of beneficiaries	Parents and families of children who are deaf
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Improved communication and understanding of the Deaf community
Indicator responsibility	Senior provincial manager: Gauteng

Indicator number	2.1h
Indicator title	<i>Number of international language days celebrated</i>
Definition	Promote multilingualism and access to information to empower communities to use their mother tongue and to facilitate dialogue, understanding, and corporation between communities
Source of data	IMLD, IDD, and ITD reports
Method of calculation or assessment	Simple count
Means of verification	Attendance register, agenda, and invitation
Assumptions	To empower individuals in communities on the importance of using their own languages
Disaggregation of beneficiaries	South African communities
Spatial transformation	n/a
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Promote multilingualism and empower communities
Indicator responsibility	Executive head: Language

Indicator number	2.1i
Indicator title	<i>Number of research reports on the levels of language literacy in South African public schools</i>
Definition	Study of learning, teaching, and assessments of indigenous African languages to determine the effectiveness and efficiency of the incremental introduction of African languages in former Model C schools in provinces except Western Cape. Language literacy is the ability to use language, in spoken and/or written format, to express thought, ideas and interact at different communicative levels.
Source of data	Research data from each of the eight provinces consolidated into one research report
Method of calculation or assessment	Simple count
Means of verification	One consolidated research report
Assumptions	That former Model C public schools and the Department of Basic Education will cooperate in getting the information during research
Disaggregation of beneficiaries	Learners, teachers, parents of learners speaking indigenous languages, the public in promoting Social Cohesion and nation building
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	That the learning and teaching of indigenous African languages is improved in former Model C public schools
Indicator responsibility	Executive head: Language

2.2 Sub-programme 2.2 Language Practice

Indicator number	2.2a
Indicator title	<i>Number of consolidated reports on language advice and/or recommendations provided by the Board to the organs of state</i>
Definition	Report on advice and recommendations provided by the Board to the organs of state in terms of sections 8(1)(a), (c), and (e) of the PanSALB Act
Source of data	Meetings from PLCs and NLBs (minutes and attendance register)
Method of calculation or assessment	Simple count
Means of verification	Approved report on language advice and/or recommendations provided by the Board to the organs of state
Assumptions	Resolutions of the Board on language matters
Disaggregation of beneficiaries	The resolutions of the Board on language matters
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	Language advice and recommendations of the Board registered
Indicator responsibility	Executive head: Language

Indicator number	2.2b
Indicator title	<i>Number of compliance reports on the implementation of the national legislation and prescripts of national organs of state generated</i>
Definition	Requirement for national departments, national public entities, and national public enterprises to submit annual reports on their use of the official languages as prescribed by UOLA
Source of data	UOLA
Method of calculation or assessment	Simple count
Means of verification	Consolidated report on compliance of departments
Assumptions	National departments, national public entities, and national public enterprises will comply with their obligations to prepare and submit reports timeously
Disaggregation of beneficiaries	Language planners
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Submission of compliance reports by national government departments
Indicator responsibility	Executive head: Languages

Indicator number	2.2c
Indicator title	<i>Number of provincial compliance reports of language prescripts submitted</i>
Definition	Submission of compliance reports on provincial government departments' implementation of their provincial language prescripts
Source of data	Provincial language prescripts
Method of calculation or assessment	Simple count
Means of verification	Reports submitted by provincial offices on provincial implementation of language prescripts
Assumptions	Report on compliance of provincial departments will be submitted
Disaggregation of beneficiaries	Departments are not fully implementing their provincial languages prescripts
Spatial transformation	Language planners
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Provincial offices to submit compliance reports of language prescripts
Indicator responsibility	Senior provincial manager for each provincial office

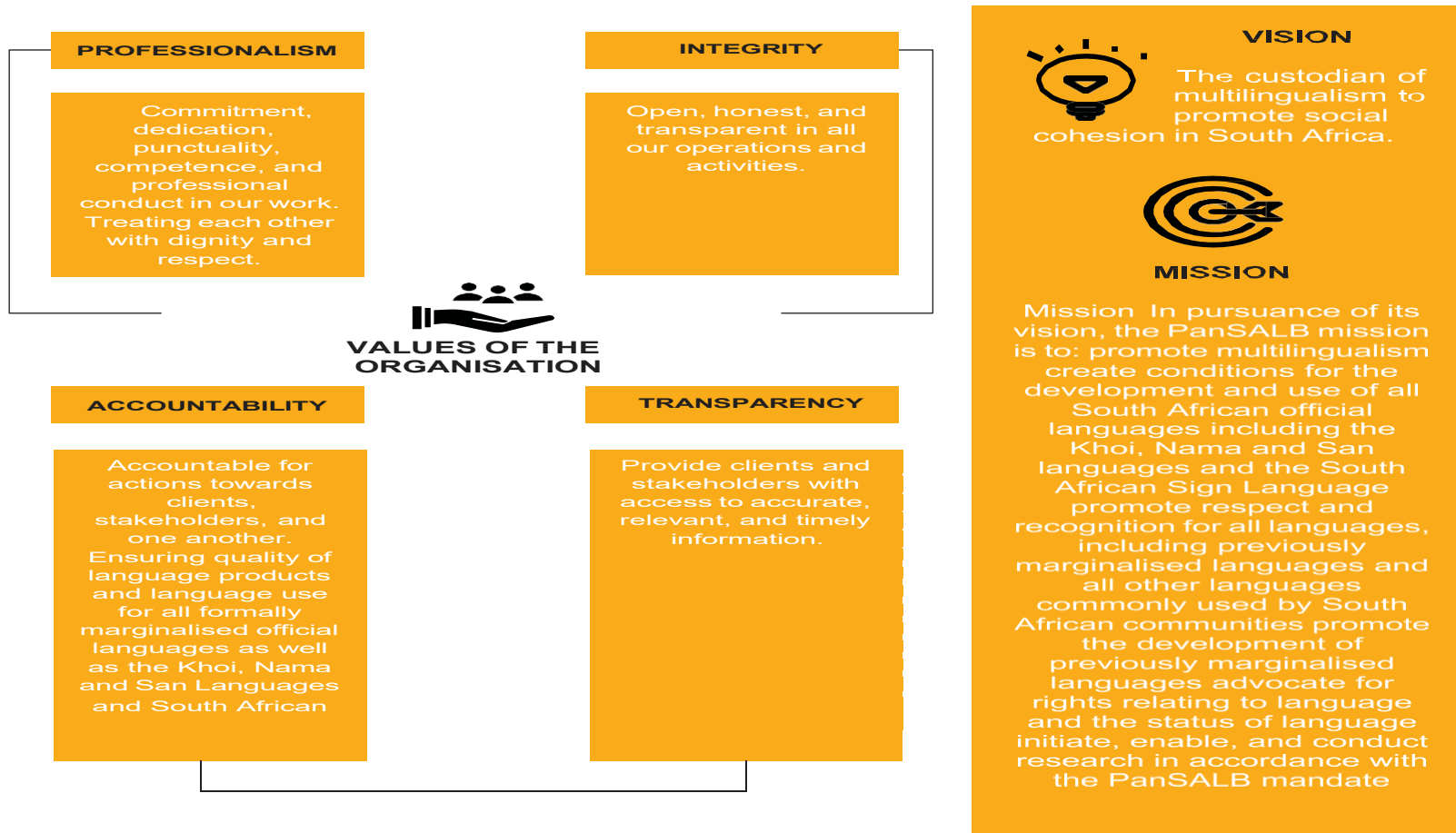
2.3 Sub-programme 2.3: Linguistic Human Rights

Indicator number	2.3a
Indicator title	<i>Number of consolidated reports on linguistic human rights violations matters conducted</i>
Definition	A consolidated report on matters lodged, investigated, mediated, conciliated, and negotiated for all parties involved in linguistic human rights violation incident(s) to resolve the linguistic human rights violations amicably and monitor the implementation of the agreements.
Source of data	Linguistic human rights complaints received or and/or initiated by PanSALB
Method of calculation or assessment	Simple count
Means of verification	Linguistic human rights approved report
Assumptions	The public may report violations and provide necessary evidence and have confidence in PanSALB to resolve the reported violations
Disaggregation of beneficiaries	Complainants of linguistic human rights violations
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Linguistic human rights respected
Indicator responsibility	Senior manager: Linguistic Human Rights

Indicator number	2.3b
Indicator title	<i>Publications of linguistic human rights matters on the PanSALB website</i>
Definition	This indicator measures the publications of all linguistic human rights matters (publishing its findings, points of view, advice, or recommendations)
Source of data	Linguistic human rights reports
Method of calculation or assessment	Number of Board decisions on linguistic human rights violations
Means of verification	Decisions of the Board on linguistic human rights violations
Assumptions	Decisions of the Board will be published; stakeholders and public to have access and to use these publications
Disaggregation of beneficiaries	Linguistic human rights complainants, speech communities
Spatial transformation	n/a
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Decisions of the Board published
Indicator responsibility	Senior manager: Linguistic Human Rights

Indicator number	2.3c
Indicator title	<i>Number of linguistic human rights empowerment campaigns</i>
Definition	To promote the prevention of the use of any language for the purposes of exploitation, domination or division by promoting knowledge of, and respect for the provisions and principles of the Constitution, particularly linguistic human rights in terms of sections 9(3), 30, 32, 35(k) and 38 of the Constitution
Source of data	Reports on the linguistic human rights empowerment campaigns conducted
Method of calculation or assessment	Numerical counting of the linguistic human rights empowerment campaigns
Means of verification	Attendance register, agenda and invitations
Assumptions	That government officials and the general public do want to be empowered about the linguistic human rights
Disaggregation of beneficiaries	Government officials
Spatial transformation	General public
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Linguistic human rights reported to PanSALB and linguistic human rights respected by all organs of state and general public
Indicator responsibility	Senior manager: Linguistic Human Rights

ANNEXURE A:



District Development Model

PanSALB does not have projects at district level.

ANNEXURE B: AMENDMENTS TO THE STRATEGIC PLAN

From 2021/22 to 2024/25, management has made changes to the impact statement, outcomes, outputs, outputs indicators, and targets from the approved Revised Strategic Plan for 2020–2025. The changes were as a result of refocusing on the mandate of the institution and the priorities of government (MTSF). The Annual Performance Plan for 2023/2024 aligns with the Revised Strategic Plan for 2020–2025.

The Minister of DSAC is requested to table the Revised PanSALB Strategic Plan for 2020–2025.

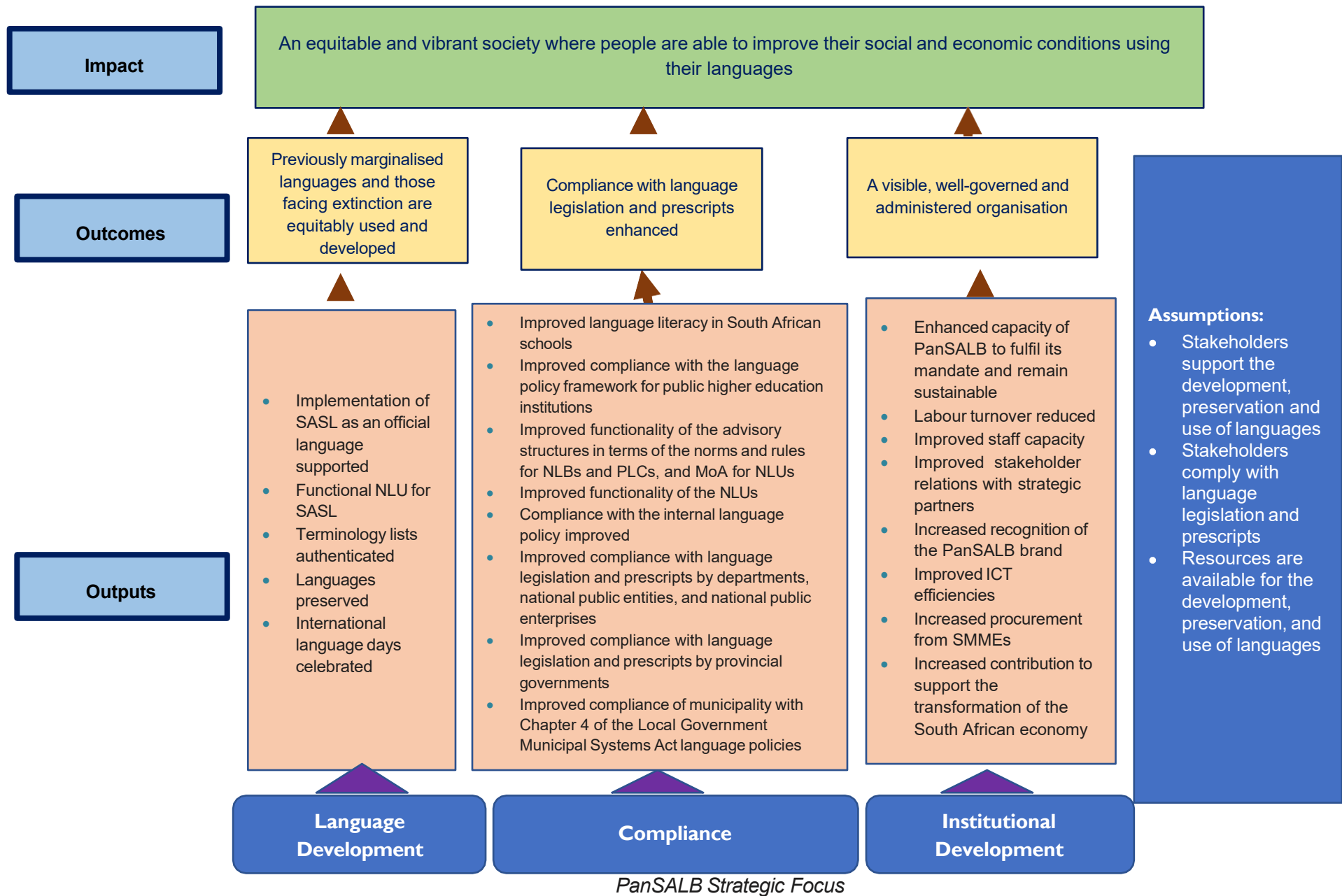
PanSALB management, editors-in-chief, and the Board held a strategic planning session on 4 and 5 October 2023 to:

- Consider the performance of the current Strategic Plan (2020–2025).
- Review and update the Revised Strategic Plan for 2020–2025.
- Review the current Annual Performance Plan and develop the Annual Performance Plan for 2024/25.

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

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

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



1 Measuring Impact

Priority 6: Social Cohesion and Safe Communities

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

MTSF Impact PanSALB Impact Statement	A diverse socially cohesive society with a common national identity
	Equal opportunities, inclusion, and redress
	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 with language legislation and prescripts enhanced

The following outcomes, outcome indicators, baseline, and targets have been revised for the Strategic Plan 2020–2025 to align with the Annual Performance Plan for 2024/25.

2 Measuring Outcomes

a) Programme 1: Administration and Institutional Support

No.	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
1.1a	A visible, well-governed and administered organisation	Unqualified audit opinion	Unqualified audit opinion for 2021/22	Unqualified audit opinion for 2024/25
1.2a	Strengthening businesses through SMME development initiatives	Percentage spent on SMMEs	New indicator	85% spend on SMMEs
1.2b	Increase the contribution to support transformation of the South African economy	Percentage of B-BBEE suppliers appointed	New indicator	60% of B-BBEE suppliers appointed
1.2c	–	Percentage of procurement approved towards women	New indicator	40% of procurement approved towards women

No.	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
1.2d	–	Percentage of procurement approved for businesses owned by youth and people with disability	New indicator	35% of procurement approved for businesses owned by youth and people with disability
1.3a	A visible, well-governed and administered organisation	Percentage of uptime of ICT critical systems implemented by 31 March 2025	New indicator	90% of uptime of critical ICT systems implemented
1.4a	A visible, well-governed and administered organisation	Vacancy rate compared to the approved structure	20% lower vacancy rate against the approved structure	15% or lower vacancy rate against the approved structure
1.4b	–	Number employees trained in line with the training plan	60	70 employees trained in line with the training plan
1.4c	Improved implementation of administrative policies	Percentage of women represented at SMS level	New indicator	47% representation of women at SMS level
1.4d		Percentage of people with disability represented	New indicator	2% representation of people with disability
1.4e		Percentage of youth represented	New indicator	15% representation of youth
1.5a	A visible well-governed and administered organisation	Number of reports on the implementation of Marketing and Communication Strategy	Approved Marketing and Communication Strategy	Reviewed Marketing and Communication Strategy
1.5b	Improve stakeholder relations with strategic partners	Number of reports on the implementation of the Stakeholder Engagement Strategy	Approved Stakeholder Engagement Strategy	Reviewed Stakeholder Engagement Strategy
1.5c	Social compact and key stakeholder engagement	Number of strategic partnerships established through MoAs	New indicator	4 strategic partnerships established through MoAs
1.5d		Number of MoAs implemented with strategic partnership	New indicator	4 MoAs implemented with strategic partnership
1.5e	Multilingual website	Number of articles translated and published on the PanSALB website	New indicator	4 articles translated and published on the PanSALB website (e.g. Tshivenda, IsiXhosa, and IsiNdebele)

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

No.	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
2.1a	A visible, well-governed and administered organisation	Number of compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB	New indicator	4 compliance reports on the implementation of language legislative prescripts and internal language policy by PanSALB
2.1b	An effective and efficient public service model	Number of advisory structures reconstituted	New indicator	–
2.1c		Number of monitoring reports on the revised MoAs of the NLUs	New indicator	1 monitoring report on the revised MoAs of the NLUs
2.1d	Previously marginalised languages and languages facing extinction are equitably used and developed	Percentage of terminology lists authenticated	New indicator	100% of terminology list authenticated
2.1e		Number of N uu audio-visual dictionary published	New indicator	1 N uu audio-visual dictionary published
2.1f		Number of SASL NLU business case developed	New indicator	1 SASL NLU business case approved by the Board.
2.1g		Number of training sessions conducted on basic SASL for parents and families of children who are deaf	New indicator	2 workshop sessions conducted on basic SASL for parents and families of children who are deaf
2.1h		Number of international language significant days celebrated	New indicator	3 IMLD, ITD, and IDD reports
2.1i		Number of research report on the levels of language literacy in South African Public Schools	New indicator	1 report on IIAL research

Sub-programme 2.2: Language Practice

No.	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
2.2a	Compliance with language legislation and prescripts enhanced	Number of consolidated reports on language advice and recommendations provided by the Board to the organs of state	New indicator	1 consolidated report, language advice, and recommendations provided by the Board to the organs of state

No.	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
2.2b	Compliance with national language legislation and prescripts enhanced	Number of compliance reports on language audit on the national departments, national public entities, and national public enterprises submitted as per language prescripts	New indicator	1 compliance report on the language audit on the national departments, national public entities, and national public enterprises submitted as per language prescripts
2.2c	Compliance with provincial language legislation and prescripts	Number of provincial compliance reports of language prescripts submitted	48	9 provincial compliance reports of language prescripts

Sub-programme 2.3: Linguistic Human Rights

No.	Outcome	Outcome Indicator	Baseline	Five-year Target 2025
2.3a	Linguistic human rights complaints are resolved	Number of consolidated reports on linguistic human rights violations matters conducted	New indicators	1 consolidated report on linguistic human rights violations matters conducted
2.3b		Publications of linguistic human rights matters on the PanSALB website	Linguistic human rights matters published on the PanSALB website	Linguistic human rights matters published on the PanSALB website
2.3c		Number of linguistic human rights empowerment campaigns	New indicator	9 linguistic human rights empowerment campaigns

ANNEXURE C: MATERIALITY FRAMEWORK

1 Definitions

Term	Definition
Accounting authority	Means the Board of the Authority appointed by the Minister in terms of the PanSALB Act.
Accounting officer	Means the CEO mentioned in section 36 of PFMA 1 of 1999 (as amended by Act 29 of 1999).
Compliance management framework	A mechanism through which PanSALB can monitor, review and comply with legislation, regulations, statutes, codes, standards, policies and procedures.
Delegated authority	Any person/persons/committee delegated with the authority to act for, or on behalf of PanSALB as defined in the Delegation of Authority Framework.
Effective date	Means the date on which this policy will be binding to all employees of the Board, which will effectively be the date that this policy is signed by both the CEO and Chairperson of the organisation.
Employee	Means all employees of PanSALB.
Financial year	A 12-month period from 1 April and ending on 31 March of each year.
Governance committees	Members belonging to a body that provides oversight and assurance functions over the daily operations of the Board. For PanSALB, these are: Audit and Risk Committee, Human Resource Committee, Finance Committee, Legal, Ethics, and the Governance and Social Committee.
Management	Those persons responsible for planning, directing, and controlling the activities of the Board, including those charged with the governance of the Board in accordance with legislation, in instances where they are required to perform such functions.
Material omissions or misstatements of items	Material if they could, individually or collectively, influence the decisions or assessments of users made on the basis of the financial statements. Materiality depends on the nature or size of the omission or misstatement judged in the surrounding circumstances. The nature or size of the information item, or a combination of both, could be the determining factor.
Other applicable legislation	Any other legislation applicable to the Materiality Framework.
Policy	A concise, formal, and mandatory statement of principle which provides a framework for decision-making and a means by which the Board reduces institutional risk. Policies support the Board's course for the foreseeable future and should therefore change frequently.
Responsibility	The management position responsible for implementation of a policy and procedures, and also responsible for monitoring implementation of and compliance with the policy and its associated procedures.
The Act	PFMA 1 of 1999 (as amended by Act 29 of 1999).
Treasury Regulations	The Treasury Regulations issued by National Treasury.

2 Abbreviations

Below are the abbreviations for the Materiality Framework:

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

3 Background

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

3.1 Policy Statement

The Materiality Framework ensures:

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

3.2 Purpose

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

3.3 Legislative Mandate

This Framework is guided by the following legislative framework:

- National Treasury practice/instruction notes/guidelines.
- PFMA (Act No. 1 of 1999) as amended.
- The Treasury Regulations issued in terms of the PFMA.
- Generally Recognised Accounting Practice (GRAP) 1: Presentation of Financial Statements.

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

3.4 Scope

This policy applies to all PanSALB employees.

3.5 Policy Objectives

The overall objective of this policy is to ensure that:

- There is an efficient, effective, and transparent system of identifying material transactions with both financial and non-financial impact.
- There is compliance with the GRAP standard and PFMA.
- There is adequate disclosure and accountability with regard to material transactions.

3.6 Policy Principles

This Materiality Framework provides systems for:

3.6.1 General Principles

The Materiality Framework includes:

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

The Materiality Framework must be included in the corporate plan, specify the conditions for reporting in terms of section 40(3)(b) of the PFMA, and incorporate:

- Unauthorised expenditure.
- Irregular expenditure.
- Fruitless and wasteful expenditure.
- Losses through criminal conduct.

Sums in respect of the above should be disclosed regardless of the associated value. Note that materiality provides a threshold or cut-off point rather than it being a primary qualitative characteristic that information must have for it to be useful.

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

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

- Nature of PanSALB's business, e.g. there may be different materiality levels for different aspects of the business.
- Statutory requirements that regulate operating activities of PanSALB.
- Risks associated with PanSALB's business and operating activities.
- Control environment in PanSALB.

- Qualitative and quantitative factors.

3.7 Qualitative Aspects to Determine Materiality

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

3.7.1 PanSALB Main Functions

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

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

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

3.7.2 Material Losses

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

- Losses lower than the materiality total for each business activity:
 - Explanations detailing all the information and reasons surrounding the transaction, amounts recovered, and strategies developed to prevent similar losses should be prepared and submitted for authorisation to the relevant higher line function and to the CFO. The CFO should ensure that the transaction is allocated appropriately in the general ledger.
- Material losses equalling or higher than the materiality total for the business activity but lower than the total material amount:
 - Explanations detailing all information and reasons surrounding the transaction and amounts recovered and strategies developed to prevent similar losses should be prepared and submitted for authorisation to the EXCO, CEO, and CFO. The CFO should ensure that the transaction is allocated appropriately in the general ledger.
- Material losses equalling or higher than the materiality total:
 - Explanations detailing all information and reasons surrounding the transaction and amounts recovered and strategies developed to prevent similar losses should be prepared and submitted for authorisation to the CEO, CFO, and the Board. The CFO should ensure that the transactions are allocated appropriately in the general ledger and reported in the annual report as required by the PFMA and National Treasury regulations.

3.7.3 Qualitative Aspects of Materiality

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

- Staff implicated in fraudulent activities.
- Level of non-compliance with rules and regulations.
- Level of exposure to constitutional interest and scrutiny.
- Transactions entered into that could result in reputational risk to PanSALB.
- The impact of political decisions on PanSALB.
- Any fraudulent or dishonest behaviour of a staff member of PanSALB, for example losses resulting from criminal conduct.
- May be seen as material based on the constitutional accountability of PanSALB, regardless of the monetary value of the amount.
- The impact of political decisions on PanSALB's business.
- Strategic decisions by PanSALB that could affect the operating activities of NLU, NLB, and PLCs.
- Unusual/and or high key vacant positions.
- Management controls in place to mitigate risks.
- The control and inherent risks associated with the business of PanSALB.
- Current and prior year audit opinions received.
- Collusion between PanSALB officials and the suppliers.

3.8 Policy Implementation

The responsibility for the implementation of this framework is set out as follows:

- The CFO is responsible for the framework, monitoring its implementation in the everyday activities of finance and reporting to the CEO.
- The senior manager of the Financial Division is responsible for implementing the framework.
- Finance staff are responsible for executing the related transactions in terms of this framework.

3.8.1 Communication

The CFO of PanSALB shall ensure that the content of this framework is communicated to all staff of PanSALB by means of a programme conducted as follows:

- Awareness workshops and briefings to be attended by all Finance employees as well as relevant staff from other divisions.
- Distribution of memos and circulars to all employees.
- Access to the policy and applicable directives on the intranet of PanSALB.

3.8.2 Accountability

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

3.8.3 Reporting and Monitoring of Compliance with this Policy

In terms of PFMA sections 38(1)(c)(iii) and 38(1)(d), the accounting officer is accountable for ensuring that PanSALB complies with this framework. Reporting on transactions of a material nature is done on a monthly and quarterly basis through management accounts and the annual financial statements.

- The accounting officer in terms of the Delegation of Authority must ensure that divisional heads ensure compliance.
- Internal Audit and AGSA will review the compliance with the framework as per the scheduled audits from time to time.

3.8.4 Compliance

Adherence to the framework:

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

3.8.5 Cross-referencing

The following acts and regulations should be read in conjunction with this framework:

- Finance Policy and Procedural Manual.
- Delegation of Authority.
- Travel and Subsistence Policy.
- PanSALB Act No. 59 of 1995.
- PFMA No. 1 of 1999.
- Treasury Regulations, circulars, and instructions.

3.8.6 Review of Policy

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

4 Calculation of the Materiality Amounts: PanSALB Main Functions

The percentage guidelines used in the calculations below are prescribed by standards issued by the National Treasury and are also accepted percentages used internationally. The figures below are based on the 2023/24 budget figures and the actual audited figures for 2022/23 where available. The materiality figure for PanSALB's main function from the 2023/24 financial period will be R633 560.

Indicator	Percentage Range	Balances (R)	Materiality Range (R)	Possible Materiality Amounts (R)
Gross Revenue (Budget 2023/24)	0.5% - 1%	122 936 000	From 614 680	Above 615 620
Gross Revenue (Actual 2022/23)	0.5% - 1%	126 692 000	633 560–1 266 920	Above 633 560
Gross Expenditure (Actual 2022/23)	0.5% - 1%	149 271 000	746 355–1 492 710	Above 746 355
Property, Plant, and Equipment (Actual 2022/23)	1% - 2%	7 204 000	72 040–144 080	Above 72 040
Intangibles (Actual 2022/23)	1% - 2%	1 854 000	18 540–37 080	Above 18 540
Total Assets (Actual 2022/23)	1% - 2%	73 166 000	731 660–1 463 320	Above 731 660

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