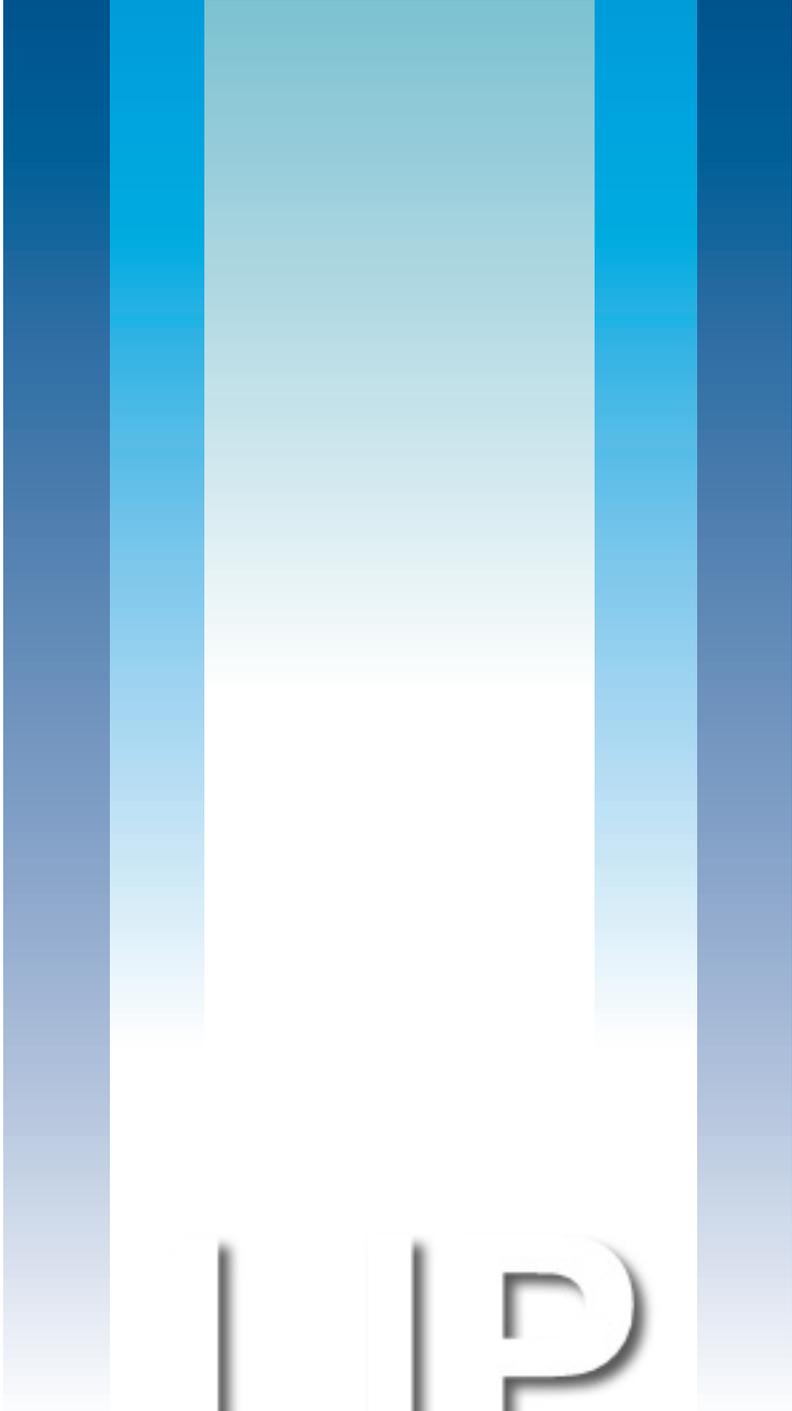


LIP



Language Implementation Plan

2012 - 2016 and beyond



LIP



Language Implementation Plan

2012 - 2016 and beyond

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1. INTRODUCTION AND BACKGROUND

A. Policies and legislation

Policies and legislations (National Language Policy Framework, 2002; South African Languages Bill, 2011; Language Policy Framework for South African Higher Education, 2001; Pan South African Language Board Act 59 of 1995, (amended as PANSALB Amended Act of 1999)) that articulate and support the promotion, protection and development of previously disadvantaged indigenous languages demand that these languages perform executive, legislative, judicial, as well as educational and diplomatic functions in the Republic of South Africa. They also pronounce that part of advancing this developmental initiative is to promote the use of these languages amongst both speakers and non-speakers of African languages. This is primarily intended to meet the policy demands and proposals, and thus enable African languages to be used equitably alongside English and Afrikaans. It is believed that it will be through such concerted efforts, among others, that a multilingual South Africa will be realized.

In addition, there are various policy documents that pronounce the role universities should play in as far as the development and promotion of indigenous languages, especially if these languages are to be able to dismiss unfounded claims that they lack abilities and capabilities to address scientific and technological phenomena. This enormous responsibility, also carried partly by the state, has been passed on to universities because of their unique scientific and research function in society.

B. The role of CPUT in promoting African languages and multilingualism

CPUT was born out of a merger between two technikons (Cape Technikon and Peninsula Technikon). As a university of technology, it is career focused, and its Programme Qualification Mix (PQM), as determined by the Dept of Higher Education and Training, is quite explicit. As the only university of technology in the Western Cape, with approximately 36,000 students, the university offers a holistic educational experience to its student population – largely drawn from all over South African and Southern African Development Community (SADC) region, as well as from overseas. It is this resourceful bee-hive of multicultural and multilingual experience that is worth nurturing, in response the Dept of Higher Education and Training's call, through language development initiatives.

In the furtherance of the Department of Higher Education and Training's call, the office of the Deputy Vice Chancellor – Prof. Anthony Staak - through the Senate Language Committee (SLC) - is spearheading the establishment of a Language Unit at CPUT. It is the brief of the Deputy Vice Chancellor that the Language Unit/Centre be a full-fledged establishment with explicit objectives such as the (i) language development – with specific focus on isiXhosa (taking into account the need to cater for other languages in the future - as per the profile of the student population); (ii) the promotion of multilingualism within the institution; and (iii) the integration of language into content in academic offerings across faculties. The Unit will form part of the Fundani Centre for Higher Education Development (Fundani – CHED), and yet takes its rightful position of being at the forefront of implementing all aspects of the Language Policy of the institution. It should also be pointed out that, apart from this developmental initiative being supported by the Executive Management, the Senate-approved Language Policy puts the policy proposals into perspective within the context of CPUT. This policy is in keeping with the sentiments expressed by the Ministry of Higher Education and Training who has pointed out that universities should promote multilingualism: "...requiring proficiency in an African language as a requisite for a range of academic fields of study and offering short courses in African Languages as part of staff development strategies..." (Ministry of Education Language Policy, 2002).

What follows are extracts from the CPUT **Language Policy**, in support of the above, and these extracts show institutional support for the Language Implementation Plan (LIP):

Policy Objectives:

1. To ensure that the existing language of instruction supports student learning;
2. To contribute to the development of isiXhosa as an academic/scientific language;
3. To promote a multilingual environment that recognises CPUT's unique African identity and historic circumstances;

In addition, the language policy should ensure that:

4. Increasing effect is given to the equal constitutional status of the three official languages of the Western Cape, namely Afrikaans, English and isiXhosa.
5. Effective internal and external communication are promoted;

6. Both students and staff have the language skills and inclination required to participate in the academic environment, industry and society, in productive ways.

Policy principles:

The policy is informed by the following principles:

1. The core values as enshrined in the Vision and the Mission of CPUT;
2. The affirmation of student and staff diversity, including the valuing of South African indigenous languages;
3. An acknowledgment of the need for all CPUT students to be proficient in academic English;
4. An acknowledgement of the need for all CPUT students to master the technical and professional languages of their fields and disciplines for reasons of employability;
5. The importance of language-sensitive teaching and learning methodologies and practices for students for whom English is not a first language;
6. The development of isiXhosa as an academic language.
7. The promotion and the recognition of isiXhosa, Afrikaans and English as academic languages.

The above synopsis clearly suggests that the policy is characterised by ceremonial, symbolic, public education and advocacy components, and purely academic and administrative imperatives that could drive the implementation process when properly planned.

It is also apparent that the institution is seriously rallying behind this project, and as a matter of fact a new Institutional Language Co-ordinator has been appointed to drive the project. As further evidence of support and enthusiasm, the institution has recently commissioned a language audit with specific focus on existing administrative and academic language. The results of the audit have been released. It is worth stating that although the audit is not an exhaustive research product, and thus fails to provide a complete picture of the language profile of the institution, it has, nevertheless, achieved some of the goals that a research of this nature should achieve. For example, it provides traction on practical implementable activities and offers significant recommendations in the direction of the following:

- Critical language awareness campaigns.

- A two-pronged approach to the implementation of the policy in teaching and learning programmes.
- Intellectualization of isiXhosa.
- Reintroduction of language communication skills courses for isiXhosa and Afrikaans.
- Promotion of multilingualism in the institutional environment.
- Development of a detailed language plan

Language needs of students across Faculties at CPUT

- Applied Sciences
- Business
- Education and Social Sciences
- Engineering
- Health and Wellness Sciences
- Informatics and Design

The steady growth of CPUT student numbers in their diverse linguistic and cultural background demands that the institution takes a closer look at the language needs of the student population. For example, in this academic year, CPUT has registered 5 deaf and 15 hearing-impaired students, and the numbers are certainly going to increase in subsequent years. In order to acknowledge the rights of these students and the entire student population, the institution has to consider the setting up of the appropriate infrastructure and sufficient resources to support the language needs of all the students enrolled at CPUT.

Apart from a sizeable number of our South African students from previously (and currently) disadvantaged backgrounds, both undergraduate and post graduate, who present serious linguistic challenges inside and outside the classroom across faculties, the university is also confronted with students from the South African Development Community (SADC) region whose English proficiency is low or nonexistent simply because they have studied their undergraduate programmes through the medium of either French or Portuguese. Clearly, the support not only for mother tongue and discipline-related courses but also for English and other relevant languages that matter at CPUT is not just a nice to have but a need for serious consideration.

Language needs of CPUT staff

The cited growth in student numbers certainly comes with growth in the required qualified staffing component, and this means more capacity and staff development in the direction of multilingualism, a situation that will also translate into infrastructural needs. Precisely, all staff (both academic and administrative) will have to be encouraged to acquire basic skills in isiXhosa and Afrikaans. Embracing this developmental initiative will, undoubtedly, have positive spinoffs particularly in the teaching and learning domain.

2. PROJECT DEFINITION AND GOALS

A. Goal and sub-goals

The goal of the Language Implementation Plan (LIP) at CPUT is explicit, and it is directed towards a well-grounded language development strategy and policy implementation. In order to give clear definition and accomplishment of the cited goals, the following sub-goals bear relevance in the process of discharging the Plan:

Language policy implementation

To give expression to the status and principles of the language policy, while achieving a linguistic balance through the integration of multilingualism in as many activities of the university as possible.

Language support services

To provide good advice and excellent language support services to faculties and departments, support services and the university's Executive Management in order to ensure full access to information on administrative, academic and general purposes.

Public education and advocacy

To initiate and implement public education and advocacy activities in collaboration with relevant institutions and linguistic communities, in order to strengthen language development, multilingualism and multiculturalism at CPUT.

Teaching, learning and research development

To make a meaningful contribution towards the production and repository of knowledge, and thus become an application hub for multilingual teaching, learning and research development for the benefit of the diverse student population and staff. This would empower and promote African languages as languages of science, technology, education and research at CPUT and in other institutions of higher learning, and in the broader economic community. Accordingly, special attention - as outlined in the language policy of the university and recommended by the Language Working Group (LWG) - will be paid to the following imperatives:

B. Implementable imperatives:

Academic

Overarching principles guiding this imperative are embedded in one of the fundamental recommendations for investing in African languages and multilingual education, spearheaded by the UNESCO Institute for Lifelong Learning (2010:10-11). Notably:

Increase access to learning and information, and make teaching effective by lifting the language barrier, using the languages mastered by the learners, using socio-culturally relevant curricula, further developing African languages for academic use, training teachers in dealing with multilingualism and cultural diversity as well as language and literacy development, and by providing appropriate teaching and learning materials. The combination of optimising language use and adopting relevant and high quality curricula, teaching methods and materials will result in higher achievement, lower drop –out and repeater rates throughout the education system and lead to a system of education that services individual and social development in Africa.

Central to this essential imperative, from CPUT’s perspective, are academic-related activities that include, but are not limited to:

- Collating glossaries across faculties and departments, and providing translations and descriptions of such into isiXhosa, Afrikaans and possibly other languages for purposes of developing accessible materials for teaching and learning.
- Embedding accessibility and comprehensibility through languages such as isiXhosa and Afrikaans - as a matter of policy - in assessment practices: namely, assignment questions, exam/test question papers, etc.

- Development of materials pertaining to staff development as a mechanism towards language development and promoting and protecting multilingualism, e.g., basic academic programmes in isiXhosa and Afrikaans.

Administrative

Critical to this imperative are administrative related activities that comprise of, but are not limited to:

- Translation into both Afrikaans and isiXhosa of key institutional documents and policies for purposes of accessibility and understanding, e.g., Language Policy.
- Translation into both Afrikaans and isiXhosa of application forms for admission, for purposes of understanding and comprehensibility.
- Establishment of a multilingual Switchboard Operation service within the university.

Ceremonial

Fundamental to this imperative are important ceremonies that are held by the institution from time to time, including, but not limited to:

- Graduation ceremonies and announcements at such ceremonies,
- Inaugural lectures, and
- Memorial lectures

Apart from being responsive to the diversity of the institution, through the equitable access and usage of regional languages, such an imperative, if implemented, will represent a selling point and receive a positive reception in the public eye.

Symbolic

Essential to this imperative is the establishment of structures and services, but not limited to:

- A multilingual website, in support of multilingualism and language development. This will certainly make a statement in the public domain about the advancements taking place at CPUT.
- Multilingual signage in the university key areas which will certainly signal the university's commitment to representivity and transformation.

3. BENEFIT STATEMENT

Recurring denial that multilingualism exists carries with it far-reaching effects in terms of costs. Precisely, failure to consider, as part of the curriculum, the language that the learners are comfortable with, or their mother tongue, has been proven to be one of a contributory factor towards high drop-out and high repetition rates in higher education, and thus contributing to the notion of underdevelopment and wasteful expenditure in the educational sector. Therefore, embracing language development, implementing and maintaining multilingualism in higher education will not only enhance cognitive development on the part of students, but will also contribute, amongst others, to the attainment of the following benefits and spinoffs:

Possible benefits and spinoffs

- Higher achievement rates pertaining to students.
- Minimisation of wasteful expenditure and improvement of academic standards.
- Promotion of access and retention of students.
- Social cohesion for the benefit of internal and external stake-holders of the university.
- Promotion of language rights for the benefit of the internal and external stake-holders of the university.
- Protection of South Africa's rich cultural and linguistic heritage inside and outside of the university.

Beneficiaries, stake-holders and role-players

- The Plan, as a matter of policy, will seek to roll out activities that are geared towards the provision of knowledge, support and positive learning experiences, with primarily the students, academic and administrative staff as immediate beneficiaries.
- Through this Plan, an establishment will be forged in order to create a conducive environment in which collaborative relationships and synergies with both internal and external role players and stake –holders will be put into place. For example, some of the key role players and stake-holders that will benefit, directly or indirectly, are

Fundani CHED, Faculties, staff (both academic and administrative) and students, the Executive Management (internal), other academic institutions and relevant Units and Centres (national and international) that share common interests with CPUT, the Pan South African Language Board, Provincial Language Committees, National Lexicography Units, National Language Bodies, and the Department of Arts and Culture's National Language Services.

4. MONITORING AND EVALUATION (M &E)

It is the aim of this Plan (through M & E systems) to continuously monitor and evaluate the pace and progress of the implementation of all the language-related activities and programmes at CPUT. The significance of this exercise cannot be underestimated as it is capable of dealing directly with inherent challenges that might be stifling the progress. This process could be better achieved through, amongst others:

- Interim progress reports or post implementation reviews (quite crucial as a means of providing early feedback on progress towards success, and as a means of meeting accountability and transparency requirements).
- Biennial evaluation (peer review mechanism) - fundamental in ensuring that the expected impact is achieved through continuing alignment between the project goals and the stake holders' expectations.

5. GOVERNANCE

For this Plan to completely take off the ground and have its goals realized, proper governance systems and an enabling environment needs to be put into place. The following structural forms and their roles are worthy of note:

- Commitment and support of Senate, Executive Management, Office of the Registrar, Deans of Faculties, Directors of Strategic Units, Heads of Departments and relevant Committees, such as the Senate Language Committee.
- Appointment of a Project Leader (Institutional Language Coordinator) to ensure the responsibility of oversight and management of the various implementation processes.

- Appointment of a Project Team (Operational Structure) in order to assume various responsibilities linked to the implementation of the Plan.
- Establishment of an ad hoc working group (Language Working Group) with explicit Terms of Reference in order to assume the responsibility of advisory and making formal decisions and recommendations intended to drive the implementation of the Plan.
- Establishment of key accountabilities and clear reporting lines.

6. SUSTAINABILITY

The initial funding received from the office of the Deputy Vice Chancellor is meant to kick start the Project. The vision for the future is to have an establishment which is, to a greater extent, self-sufficient and self-reliant and which is going to last for many years to come. This is evidenced by the financial support and commitment of R4 500 000 (by the Department of Higher Education and Training) and CPUT contribution of R1 500 00 (adding up to a R6 000 000 allocation) for infrastructural development (that is, establishment of a Language resource centre, interpreting booth, and state of the art multimedia facilities). Decisions as to whether there is a need for additional labour will depend, although not limited to, the following factors: (i) availability of additional funds to cover salaries, (ii) the amount of work, (iii) the nature of the work, (iv) and the future of the multilingualism project at CPUT. Although the latter factors (ii, iii, iv) may seem to be pointing in the direction of obtaining additional labour – as outlined in section 7 and other sections of this document, the former factor seems to be a determining factor in this regard. In the short term, most of the goods and services will be outsourced (e.g. translations, editing, material development etc.). In the medium to long term, as the establishment will be steadily building up with funds available to cover salaries, justification for employment of staff on a relatively longer contractual basis (3 to 5 years) will be tabled. In this regard, it is envisaged that the people who will be considered for any possible job openings (see sections 7 and 8b of this document) will be skilled, knowledgeable and motivated professionals who will be actively involved in the ‘life’ and development of Fundani and the institution as a whole through research, teaching and learning and other language related developmental initiatives in domain of multilingualism.

As part of realizing the goal of sustainability, concerted efforts to access additional funding through fundraising, amongst others, will be one of the priorities.

7. DELIVERABLES AND IMPLEMENTATION SCHEDULE

[CY= Current Year; FY= Following Year]

Item	Responsible structure	CY-12	FY-13	FY-14	FY-15	FY-16
1) Appointment of a Project Leader (Institutional Language Coordinator) to ensure the responsibility of oversight and management of the various implementation processes.	Office of the Vice Chancellor: Academic/ Fundani	X				
2) Establishment of a Language Unit, as a functional structure, in order to facilitate the implementation of the Plan	Office of the Vice Chancellor: Academic/ Fundani	X				
3) Language Policy As per the recommendation of the Language Working Group (LWG), and as provided in the policy, translation of the document into both Afrikaans and isiXhosa - subsequent to which a multilingual preamble will then be attached for distribution and accessibility – must be accomplished.	Language Unit /LWG	X				
4) Multilingual Scientific Glossaries The recurring collating and sourcing of glossaries across Faculties, followed by annual workshops on verification and validation of such terminology for purposes teaching and learning support (for the benefit of both students and lecturers) across faculties and departments must be reinforced and supported.	Language Unit/LWG/ Education Technology Unit	X	X	X	X	X

<p>5) Appointment of highly skilled staff from various disciplines, who have a specific focus in the domain of language development and multilingualism, in order to ensure sustainability, and maintenance of strategic significance of the project, must be considered as a prerequisite for the Project to fully take off the ground:</p> <p>Language Specialists x 3:</p> <p>(i) isiXhosa - Assist in the editing, translation of key policies and essential documents (in hard copies and electronic facilities), and interpreting – as and when required; Part time academic offering of Basic Xhosa to both administrative and academic staff etc.</p> <p>(ii) Afrikaans - Assist in the editing, translation of key policies and essential documents (in hard copies and electronic facilities), and interpreting – as and when required; Part time academic offerings of Basic Afrikaans to both administrative and academic staff etc.</p> <p>(iii) English - Assist in the editing of primarily Masters & PhD dissertations on request by Faculty members and individual students - at a cost as well as key policies and essential documents (in hard copies and electronic facilities), and interpreting – as and when required.</p> <p>Researchers x 2: In order to set up a knowledge hub and produce tangible and verifiable research outputs, and thus foreground the</p>	<p>Office of the Vice Chancellor: Academic/ Fundani /Language Unit</p>		X			

<p>Projects' goals – a very strong research component - as part of the establishment, in the following directions should be put into place:</p> <p>(i) Lexicography</p> <p>(ii) Language Development and Multilingualism</p> <p>Administrative Assistant: x 1: In order to assume the responsibility of servicing the establishment with reference to both secretariat and administrative duties.</p>					
<p>6) Establishment of a Language Resource Centre, as a matter of policy, in order to achieve most of the key goals set out in the Plan, is an important requirement that must be carried out. The proposed structure could be a newly established building or a conversion of an old building to suit the following needs:</p> <ul style="list-style-type: none"> • Shared Tutorial and Seminar Rooms to accommodate the needs of individual, small groups and large groups for undergraduate teaching and academic interaction (10 rooms). • Venue for a noise proof interpreting venue with interpreting booths, fully equipped for training purposes (sizeable office) along with a whisper interpreting system that can be put to use for small conferences /seminars during international visits. • Venue for postgraduate and research activities with a 	<p>Office of the Vice Chancellor: Academic/ Fundani/ Language Unit/LWG</p>		<p>X</p>		

<p>computer laboratory for group configuration (up to 20 post graduate students).</p> <ul style="list-style-type: none"> • Shared office space for an administrator, academics, post-doctoral students and visiting scholars (10 offices). • Venue for a multimedia facility for purposes of development of computer-aided translations and other software that could add value in teaching and learning additional languages (with 20 stations). • Shared communal staff area with a kitchen/ lounge/tea room facility • Shared venue for a multimedia facility, tailor-made for human language technology (with 20 computer stations). • Provision of audio and visual facilities, auto play-back devices and digital studios. • Creation of an exhibition and community engagement venue which will accommodate heritage activities and experiential learning and research, and thus accommodate visitors from the surrounding communities of the Western Cape. • Bathrooms/toilets. 						
<p>7) Multilingual website Putting up a purely multilingual website (translation and editing of news and key information from English into both Afrikaans and Xhosa), in support of multilingualism and language development is an essential exercise that must be carried out.</p>	<p>Marketing and Communication/ Language Unit</p>	<p>X</p>	<p>X</p>			

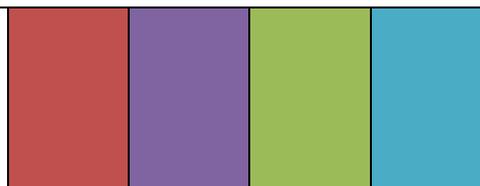
<p>8) Multilingual signage Increased visibility of multilingualism through implementing multilingual signage throughout the university key areas as a way of signaling the university's commitment to representivity and transformation is an important assignment that must be carried out overtime.</p>	<p>Office of the Vice Chancellor: Operations/ Language Unit / LWG</p>		X	X	X	X
<p>9) Language Audit As per the recommendation of the Language Working Group (LWG), and endorsed by the Senate Language Committee, an exhaustive Language Audit must be commissioned at the end of 2013 in order to foreground the university's language-related activities in the subsequent years.</p>	<p>Language Unit/LWG</p>		X			
<p>10) Translation of key university policies as per the determination of the Senate Language Committee, the Language Working Group and other relevant structures within the university, translation, editing, proof reading and printing of key university policies, legislations and statutes into the three regional languages - (English into Xhosa; English into Afrikaans) for purposes of accessibility and distribution to all university structures. including uploading on the website (in three languages - English, Xhosa and Afrikaans), must all be carried out over time as part of the implementation process.</p>	<p>Language Unit/LWG</p>	X	X	X	X	X
<p>11) Multilingual switchboard Establishment of a multilingual</p>	<p>Marketing and</p>		X			

<p>switchboard operation service within the university is a proper and appropriate communication instrument that should be prioritized.</p>	<p>Communication / Language Unit</p>					
<p>12) Graduation and multilingualism Instilling and encouraging a culture of multilingualism through, amongst others, the designing and presenting of a multilingual graduation programme, multilingual announcements at such ceremonies, observing and recognizing multilingualism at inaugural lectures, memorial lectures and, more importantly, appropriate reading of names of candidates by Deans of Faculties at graduation ceremonies, are all fundamental activities that must be implemented as part of the Plan.</p>	<p>Office of the Registrar/ Language Unit /LWG</p>		X	X	X	X
<p>13) General communication: Creation of a system (through translation) that will support and enhance multilingualism when handling correspondence intended for current and prospective students to exercise their language choices is a critical exercise that must be carried out.</p>	<p>Office of the Registrar/ Language Unit /LWG</p>		X	X	X	X
<p>14) Application forms for admission Accessibility and comprehensibility of application forms for admission is an essential part of this Plan that must be implemented over time.</p>	<p>Office of the Registrar/ Language Unit /LWG</p>			X	X	X
<p>15) Internal communication: An enabling environment for, inter alia, handling disciplinary hearings and interviews through the language that those concerned</p>	<p>Office of the Registrar/ Language Unit /LWG</p>		X	X	X	X

<p>understand (i.e., provision of competent interpreting service where practicable); should be implemented as part of this Plan.</p>						
<p>16) CPUT Bulletin CPUT Bulletin as credible print form for internal news (in consultation with the Journalism Dept) should also incorporate and integrate other newsworthy items, written in the other two regional languages (Afrikaans and isiXhosa). This proposed assignment must be implemented as part of this Plan.</p>	<p>Marketing and Communication / Language Unit/LWG</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>17) Recognition of eventful days Annual recognition of eventful days such as the International Mother Tongue Day, International Translation Day, and Heritage Day all form part of the mechanisms that support multilingualism, and thus should encouraged and supported as an integral part of this Plan.</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>18) Sign language As per the recommendation of the Language Working Group (LWG), having considered the current number of deaf and hearing impaired registered students, and inevitable increase of such students in the future, the appointment of a Sign Language Interpreter should be carried out as part of implementing this Plan.</p>	<p>Disability Unit/ Language Unit/ LWG</p>		<p>X</p>			
<p>19) International Students In line with the recommendation of the Language Working Group (LWG), having observed and considered the complexity of the situation of International students</p>	<p>Office of International Affairs/ Language Unit/LWG</p>		<p>X</p>			

<p>enrolled at CPUT (precisely, a lack of proper coordination for both undergraduate and post graduate students' entry language requirements), an institutional dialogue led by the International Office, all Faculties and academic departments, the Senate Language Committee, along with the Language Working Group (LWG), must engage and make a formal decision that will translate into a viable solution.</p>						
<p>20) Development of multilingual materials. Development of materials and courses tailor-made for staff, both academic and administrative (including foreign nationals) is needed. Although this is subject to the appointment of skilled staff, plans (research and collating of relevant material) that are aimed at developing basic and intermediary courses in both isiXhosa and Afrikaans should commence as part of implementing this Plan.</p>	<p>Language Unit /LWG</p>		<p>X</p>			
<p>21) Collaborations and partnerships Seeking and initiating partnerships and collaborations with institutions that share common interests with CPUT, particularly in the domain of language development and multilingualism, should be one of the critical activities carried out in the Plan.</p>	<p>Fundani/ Language Unit /LWG</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>22) Research Initiation of research and other developmental initiatives in the direction of language development and multilingualism to underpin CPUT's best practices and services</p>	<p>Fundani/ Language Unit /LWG</p>		<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>

is an important component of this Plan that should also receive attention.



8. RESOURCES

A. Budget (Summary)

Calculated on basis of a 5 year project

Staff Expenses - Recurring									
Expenditure	Level	Amount	Qty.	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Admin Assistant	13	13,000	1	13	169,000	181,743	195,446	210,183	226,030
Language Specialist	8	20,000	3	13	780,000	838,812	902,058	970,074	1,043,217
Researchers	8	20,000	2	13	520,000	559,208	601,372	646,716	695,478
					1,469,000	1,579,763	1,698,877	1,826,972	1,964,726
Total Forecast								8,539,337	

Capital Expenditure – Non-recurring									
Expenditure	Level	Amount	Qty.	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
IT Equipment		91,500	1	1	91,500				100,650
Depreciation						30,500	30,500	30,500	0
Office Furniture D		24,161	1	1	24,161				
Office Furniture W		75,500	1	1	75,500				
Depreciation						5,033	5,033	5,033	5,033
Office Furniture		37,000	1	1	37,000				
Depreciation						7,400	7,400	7,400	7,400
Language Resource Centre		416,667	1	12	5,000,000				
					5,228,161	42,933	42,933	42,933	113,083
Total Forecast								5,470,044	

Other Key Deliverables - Recurring									
Expenditure	Level	Amount	Qty	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Multi Lingual Signage		19,790	9	1	178,106	188,436	199,366	210,929	223,163

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Multi Lingual Glossaries		7,421	1	12	89,053	94,218	99,683	105,464	111,581
Multi Lingual Website Development		400,000	1	1	400,000		400,000		
Development of Multilingual Materials		100,000	1	1	100,000	100,000	100,000	100,000	100,000
Commissioning of Audit Reports		500,000	1	1	500,000				
					1,267,159	382,655	799,049	416,393	434,744
Total Forecast								3,300,000	

Marketing and Publicity - Recurring									
Expenditure	Level	Amount	Qty.	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Advertising and Awareness Campaigns		70,000	1	4	280,000	296,240	313,422	331,600	350,833
Workshops and Conferences		30,000	1	2	60,000	63,480	67,162	71,057	75,179
Website Maintenance		40,000	1	4	160,000	169,280	179,098	189,486	200,476
					500,000	529,000	559,682	592,144	626,488
Total Forecast								2,807,313	

Office Administration - Recurring									
Expenditure	Level	Amount	Qty.	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Printing		2,542	6	12	183,000	193,614	204,844	216,725	229,295
3G Devices (2 Gig Data package Device USB Modem)		349	3	12	12,564	13,293	14,064	14,879	15,742
Telephone Usage		1,500	1	12	18,000	19,044	20,149	21,317	22,554
Stationery Once Off		4,411	1	1	4,411				
Stationery		329	6	12	23,679	25,053	26,506	28,043	29,670
					241,654	251,004	265,562	280,964	297,260
Total Forecast								1,336,444	

Subsistence and Travel - Recurring									
Expenditure	Level	Amount	Qty.	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Local Accommo-		1,000	5	10	50,000	52,900	55,968	59,214	62,649

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ation									
Meal Allowance		180	5	10	9,000	9,522	10,074	10,659	11,277
Local Car Rental		400	5	10	20,000	21,160	22,387	23,686	25,060
Local Flights		2,000	5	10	100,000	105,800	111,936	118,429	125,298
Local Travel		400	5	10	20,000	21,160	22,387	23,686	25,060
					199,000	210,542	222,753	235,673	249,342

Total Forecast **1,117,311**

Other Staff Expenses - Recurring									
Expenditure	Level	Amount	Qty.	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Employee Entertainment and Team Building		417	6	12	30,000	31,740	33,581	35,529	37,589
Seminars (Training)		250	6	12	18,000	19,044	20,149	21,317	22,554
					48,000	50,784	53,729	56,846	60,143

Total Forecast **269,502**

Other Operational Expenses - Recurring									
Expenditure	Level	Amount	Qty.	Mth	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Maintenance and repairs (IT Equipment)		500	6	12	36,000	38,088	40,297	42,634	45,107
Information Sharing Sessions		2,000	1	10	20,000	21,160	22,387	23,686	25,060
Professional Fees		417	5	12	25,000	26,450	27,984	29,607	31,324
					81,000	85,698	90,668	95,927	101,491

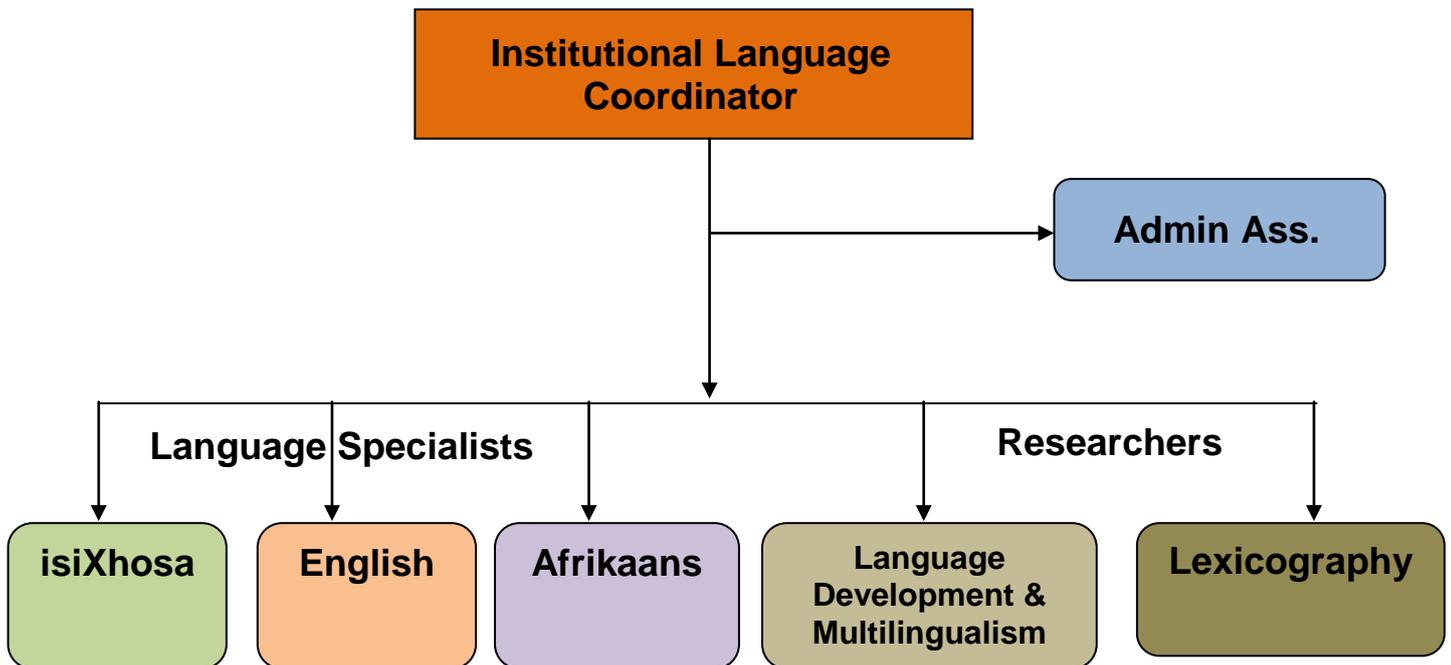
Total Forecast **454,785**

	Yr. 1 (2012)	Yr. 2 (2013)	Yr. 3 (2014)	Yr. 4 (2015)	Yr. 5 (2016)
Total Annual Forecast	9,033,974	3,132,378	3,733,254	3,547,853	3,847,277

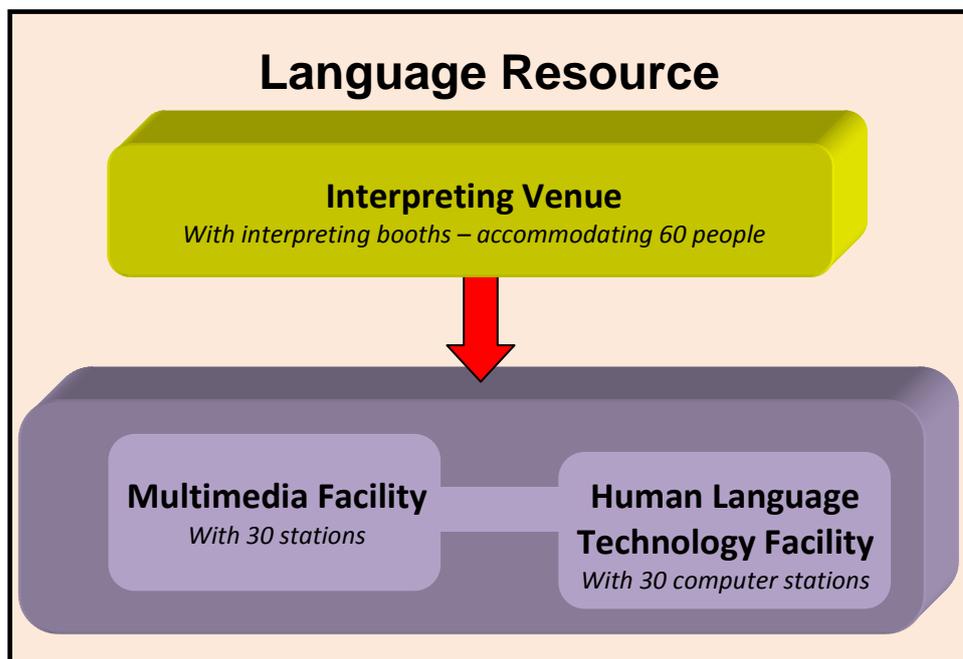
Total Forecast 5 Year Forecast **23,294,736**

NB. The accuracy of budget related to the actual establishment (new or conversion of the building) will be determined by the relevant university authority.

B. Functional Structure



C. Language Resource Centre



9. RISK ANALYSIS

Understanding potential risks (arising from changing circumstances or new developments) that may possibly pose threats to the success of the project, is fundamental, as this will

affect the design and implementation of the risk management plan. Below are some of the identifiable risk factors, along with assigned mitigation activities:

ITEM DESCRIPTION	MITIGATION
i) Protection of intellectual knowledge and copyrights (e.g. multilingual glossaries).	Legal advice and assistance from CPUT Legal Section.
ii) Repetition and possible duplication of functions of the establishment by institutions in the close proximity.	Wider consultation, collaborative relationships and partnerships to avoid unnecessary reinventing and wasteful expenditure.
iii) Cost constraints.	Regular meetings with management and proper planning, along with quarterly reporting.
iv) New findings flowing from the Commissioned Language Audit in 2014.	Provision of sufficient funding for possible alignment and adjustment in the funding model.
v) Constraints in academic and scientists with specific reference to languages that are targeted for development.	Establishment of partnerships and use of collaborative relationships and synergies with institutions that share similar interests.
vi) Buy-in from the academic community and faculties.	Public education and advocacy by the establishment, and/or intervention by Deans, Executive Management, Senate and other relevant structures to address Change Management issues.
vii) Uncooperative attitude of certain colleagues or structures.	Public education and advocacy by the establishment, and/or intervention by Deans, Executive Management, Senate and other relevant structures to address Change Management issues.

10. QUALITY ASSURANCE

Most of the deliverables of this Plan involve significant quality assurance processes. For instance, the commissioning of the Language Audit; drafting and management of Memorandum of Understanding (MoU) etc. In order to ensure integrity and probity of the

entire implementation process, deliverables (mostly cited above) that are affected by this will be identified before and during the implementation process. Over and above, as part of the quality assurance mechanism, progress on the implementation of the Plan will continuously be monitored by the relevant structures through progress reports and the quality of outputs.

11. REFERENCES

Quane, A. & Glanz, C. 2010. Why and how Africa should invest in African Languages and multilingual education: An evidence-and practice-based policy brief. Germany: UNESCO Institute for Lifelong Learning.

12. APPENDIX

Item	Category	Quantity	Unit Cost	Total Cost
Admin Assistant	Human Resources	1	13,000.00	13,000.00
Language Specialist	Human Resources	3	20,000.00	60,000.00
Researchers	Human Resources	2	20,000.00	40,000.00
				1,469,000.00
Audio Recorder	IT Equipment	2	1,400.00	2,800.00
Camcorder	IT Equipment	2	400.00	800.00
Data Projector	IT Equipment	2	5,000.00	10,000.00
Data Recorder (Text to Speech technologies/software)	IT Equipment	4	1,400.00	5,600.00
Wireless Headphones for the Administrator	IT Equipment	1	2,000.00	2,000.00
Desktop	IT Equipment	1	7,800.00	7,800.00
Flash Drive 8G (5 each)	IT Equipment	30	70.00	2,100.00
External Hard Drive	IT Equipment	6	1,200.00	7,200.00
GPS Equipment	IT Equipment	1	3,100.00	3,100.00
Laptop	IT Equipment	5	7,900.00	39,500.00
Smart Board	IT Equipment	1	8,500.00	8,500.00
Software (Wordsmith)	IT Equipment	3	700.00	2,100.00
				91,500.00
Multi purpose Copier Fax Scanner and Email	Office Furniture	12	1,500.00	18,000.00
Office Chairs	Office Furniture	6	1,250.00	7,500.00
Meeting Room Table Chairs	Office Furniture	10	1,150.00	11,500.00
				37,000.00
Binding Machine	Office Furniture D	1	5,700.00	5,700.00
Labeling Machine (Brother- P-Touch)	Office Furniture D	1	600.00	600.00
Laminating Machine	Office Furniture D	1	2,700.00	2,700.00
Laminating Punch	Office Furniture D	1	155.50	155.50
3 Tier Stack Letter Trays	Office Furniture D	6	350.00	2,100.00
Litter Bins	Office Furniture D	6	165.00	990.00
Paper Trimmer	Office Furniture D	1	1,000.00	1,000.00
Desk Organizer (Cube, Pen, Feet Stand)	Office Furniture D	6	120.00	720.00
Pin Board	Office Furniture D	5	700.00	3,500.00
Shredder	Office Furniture D	1	1,200.00	1,200.00
White Board 1.8 x 1.2m	Office Furniture D	5	1,090.00	5,450.00
Year Planner/Leave Chart	Office Furniture D	1	45.00	45.00
				24,160.50
5-tier Melamine Shelves	Office Furniture W	6	4,000.00	24,000.00
Double Door Filing Cabinet	Office Furniture W	1	4,500.00	4,500.00

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Double Melamine L Shaped Desk with Screen, Drawers and Credenza	Office Furniture W	6	6,500.00	39,000.00
Meeting Room Table 10 Sitter	Office Furniture W	1	8,000.00	8,000.00
				75,500.00
Language Resource Centre	Resource Centre	1	5,000,000.00	5,000,000.00
				5,000,000.00
Total Capex				5,228,160.50
Multi Lingual Signage	Other Key Deliverables	9	19,789.59	178,106.31
Multi Lingual Glossaries	Other Key Deliverables	1	7,421.09	7,421.09
Multi Lingual Website Development	Other Key Deliverables	1	400,000.00	400,000.00
Development of Multilingual Materials	Other Key Deliverables	1	100,000.00	100,000.00
Commissioning of Audit Reports	Other Key Deliverables	1	500,000.00	500,000.00
				1,267,159.39
Advertising and Awareness Champagnes	Marketing and Publicity	4	5,833.33	23,333.33
Workshops and Conferences	Marketing and Publicity	2	2,500.00	5,000.00
Website Maintenance	Marketing and Publicity	4	3,333.33	13,333.33
				500,000.00
External Printing	Office Administration	6	3,000.00	18,000.00
Internal Printing	Office Administration	6	27,500.00	165,000.00
3G Devices (2 Gig Data package Device USB Modem)	Office Administration	3	349.00	1,047.00
Telephone Usage Costs	Office Administration	1	1,500.00	1,500.00
				213,564.00
A3 Laminating Pouches	Stationery	1	365.00	365.00
A3 Paper	Stationery	1	105.00	105.00
A4 Acetate Sheets (Frosted)	Stationery	100	1.10	110.00
A4 Exam Pads	Stationery	12	7.40	88.80
A4 Laminating Pouches	Stationery	1	265.00	265.00
A4 Paper (Use Mondi, Typek if 3 times more in price)	Stationery	96	45.00	4,320.00
Assorted Stickers	Stationery	12	46.00	552.00
Black Pen	Stationery	60	12.75	765.00
Cello tape	Stationery	6	10.00	60.00
Clutch Pencil Refills	Stationery	12	4.00	48.00
Drawing Pins	Stationery	6	23.00	138.00
Duplicate Vehicle Log Books	Stationery	10	35.00	350.00
Eraser	Stationery	6	16.00	96.00
Filing Index (Alphabetic)	Stationery	12	45.00	540.00
Filing Index (Monthly)	Stationery	12	45.00	540.00
Filing Index (Numerical)	Stationery	12	45.00	540.00
Flip File 30 pocket	Stationery	6	25.00	150.00
Flip File 50 pocket	Stationery	6	65.00	390.00
Flipchart pad	Stationery	6	70.00	420.00
Folders	Stationery	36	12.00	432.00
Glue Stick	Stationery	12	12.70	152.40
Heavy Duty Staples	Stationery	1	83.00	83.00
Highlighters	Stationery	24	14.79	354.96
ID Clips (Conference Card Holders)	Stationery	500	4.00	2,000.00
Instruction Labels (Confidential, per hand etc.)	Stationery	24	16.40	393.60
Labeling Tape	Stationery	4	207.00	828.00
Laminating Punch Clips	Stationery	500	4.29	2,145.00
Packaging Tape	Stationery	6	8.60	51.60
Paper Clips - Large	Stationery	12	23.00	276.00
Paper Clips- Regular	Stationery	24	4.50	108.00
Paper Cube Refills	Stationery	6	55.00	330.00
Permanent Marker	Stationery	6	23.00	138.00
Plastic Filing Pockets	Stationery	6	46.00	276.00
Post it Sq. Notes (Assorted 100 pieces)	Stationery	1	57.00	57.00

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Press Stick	Stationery	12	9.00	108.00
Printable CD	Stationery	24	20.00	480.00
Printable DVD	Stationery	24	50.00	1,200.00
Punch Double Hole	Stationery	6	55.00	330.00
PVC Arch Lever Files 75mm	Stationery	18	48.00	864.00
Red Pen	Stationery	60	12.75	765.00
Ring Binder 12mm	Stationery	20	1.10	22.00
Ring Binder 25mm	Stationery	20	4.50	90.00
Ring Binder 6mm	Stationery	20	1.10	22.00
Ring Reinforcements	Stationery	24	6.00	144.00
Rubber Bands	Stationery	6	12.30	73.80
Scissors	Stationery	6	10.00	60.00
Slide Binders 10 mm	Stationery	20	2.20	44.00
Slide Binders 15 mm	Stationery	20	2.20	44.00
Slide Binders 5 mm	Stationery	20	2.20	44.00
Staples (box)	Stationery	6	20.00	120.00
Storage and filing Units	Stationery	12	40.00	480.00
Tippex pen	Stationery	6	35.00	210.00
Transparency Films	Stationery	1	150.00	150.00
White Board Cleaner	Stationery	6	49.00	294.00
White Board Wet Wipes	Stationery	6	25.00	150.00
Whiteboard Markers	Stationery	24	21.50	516.00
				23,679.16
Cello tape dispenser	Stationery 1	6	70.00	420.00
Staple Remover	Stationery 1	6	8.00	48.00
Ruler	Stationery 1	6	2.20	13.20
Long John Sorter	Stationery 1	1	75.00	75.00
Heavy Duty Double Hole Puncture	Stationery 1	1	120.00	120.00
Clutch Pencil	Stationery 1	6	25.00	150.00
Staplers	Stationery 1	6	47.00	282.00
Extension Cord (5m)	Stationery 1	2	170.00	340.00
White Board Eraser (Magnetic)	Stationery 1	6	63.00	378.00
Multiple Adaptor	Stationery 1	6	85.00	510.00
Flipchart	Stationery 1	1	570.00	570.00
Heavy Duty Stapler (Rexel Odyssey)	Stationery 1	1	605.00	605.00
Calculator	Stationery 1	6	150.00	900.00
				4,411.20
	Total Office Administration			241,654.36
Maintenance and repairs (IT Equipment)	Other Operational Expenses	6	500.00	3,000.00
Information Sharing Sessions	Other Operational Expenses	1	2,000.00	2,000.00
Professional Fees	Other Operational Expenses	5	416.67	2,083.33
				81,000.00
Employee Entertainment and Team Building	Other Staff Expenses	6	416.67	2,500.00
Seminars (Training)	Other Staff Expenses	6	250.00	1,500.00
				48,000.00
Local Accommodation	Subsistence and Travel	5	1,000.00	5,000.00
Local Car Rental	Subsistence and Travel	5	400.00	2,000.00
Meal Allowance	Subsistence and Travel	5	180.00	900.00
Local Flights	Subsistence and Travel	5	2,000.00	10,000.00
Local Travel	Subsistence and Travel	5	400.00	2,000.00
				199,000.00
	Total Cost for Year 1			9,033,974