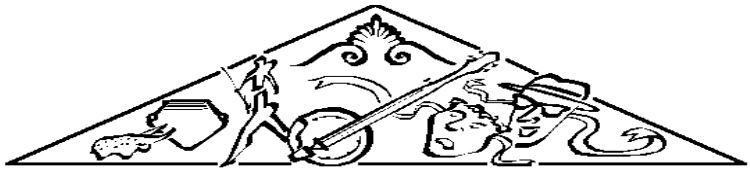
Western Cape Government

Cultural Affairs and Sport

Western Cape Cultural Commission
Wes-Kaapse Kultuurkommissie
Ikhomishoni yeNkcubeko YeNtshona Koloni

Annual Performance Plan

2017/2018



WES-KAAPSE KULTUURKOMMISSIE
WESTERN CAPE CULTURAL COMMISSION
IKHOMISHONI YENKCUBEKO YENTSHONA KOLONI

ANNUAL PERFORMANCE PLAN

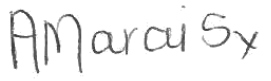
2017/18

FOREWORD

The proposed strategic goals and objectives of the Western Cape Cultural Commission (WCCC) are in accordance with the powers and duties as set out in the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998). The aim of the WCCC is to preserve, promote and develop culture as well as to advise the Minister on arts and culture matters in the Western Cape. The WCCC, through strategy and its activities, strives to raise awareness and unity amongst the diverse cultural communities of the Province. It will create opportunities for interconnectedness within the arts and culture fraternity.

The Annual Performance Plan (APP) of the WCCC is geared towards the expansion of the gains made through the years and creates an environment conducive to social inclusion and wellness through a variety of activities.

In fulfilment of the requirements of section 55 (1) (d) of the Public Finance Management Act, 1999 (Act 1 of 1999) and section 28.2 of the National Treasury Regulations, the WCCC submits quarterly and annual reports on its performance and audited financial statements based on the strategic objective and annual targets for the financial year.



ANROUX MARAIS

WESTERN CAPE MINISTER OF CULTURAL AFFAIRS AND SPORT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the Western Cape Cultural Commission under the guidance of the Minister of the Department of Cultural Affairs and Sport.
- was prepared in line with the current Strategic Plan of the Western Cape Cultural Commission.
- accurately reflects the performance targets which the Western Cape Cultural Commission will endeavour to achieve given the resources made available in the budget for the 2017/18 financial year.

Brenda Rutgers
Chief Financial Officer

Signature

Jane Moleleki
Accounting Authority

Signature

Brent Walters
Accounting Officer Department of Cultural Affairs and Sport

Signature

Approved by:

Anroux Marais
Western Cape Minister of Cultural Affairs and Sport

Signature

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PART A: STRATEGIC OVERVIEW

1 Vision

Effectively contribute to the growth and development of a dynamic cultural environment in a unified Western Cape.

2 Mission

To preserve, promote and develop culture in the Western Cape through:

- registration and de-registration of cultural councils;
- the provision of financial assistance to registered cultural councils;
- the control, management, development and maintenance of moveable and immovable property placed under its supervision by the Provincial Minister;
- performing other tasks and functions assigned by the Provincial Minister; and
- advising the Provincial Minister on policy.

3 Values

Integrity, Accountability, Competence, Responsiveness, Innovation and Caring.

4 Legislative and other mandates

4.1 Constitutional mandates

Section	Direct Responsibility of the Western Cape Cultural Commission for ensuring compliance
Constitution of the Republic of South Africa, 1996	
Section 30: Language and culture	The Western Cape Cultural Commission (WCCC) facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	The WCCC must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
Section 41: Principles of co-operative government and intergovernmental relations	The WCCC co-operates with all spheres of government in the execution of its mandate.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative competence	The WCCC works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.
Section 195: Basic values and principles governing public administration	Department of Cultural Affairs and Sport (DCAS) officials responsible executing the mandate of the WCCC must ensure the efficient, economic and effective use of resources. Programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Constitution of the Western Cape, 1997 (Act 1 of 1998)	
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Province's available resources, of a cultural council or councils for a community or communities in the Western Cape sharing a common cultural and language heritage. DCAS has oversight of the WCCC regarding the implementation of the legislation that was promulgated for this purpose. The Western Cape Cultural Commission, one of the provincial public entities for which DCAS is responsible, is tasked with the registration of, and support to, registered cultural councils.

4.2 Legislative mandates

Legislation	Reference	Key Responsibilities of the WCCC
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998	The aims of the Western Cape Cultural Commission are to preserve, promote and develop culture in the Western Cape, in accordance with a policy determined by the MEC [member of the (provincial) Executive Committee – provincial Minister]. The mandate of the WCCC is to advise the MEC on the preservation, promotion and development of arts and culture in the Western Cape.
Public Finance Management Act, 1999	Act 1 of 1999 Section 55(1)(*d*)	The WCCC submits quarterly and annual reports on its performance delivery and audited financial statements based on the strategic objective annual targets for each financial year.

4.3 Policy mandates

Policies that support an efficient and effective cash management system and which guide operations are described below.

Policies	Description
Code of Conduct for the WCCC Members	The primary purpose of the Code is to promote exemplary conduct so that the WCCC has credibility.
Registration and Deregistration of Cultural Councils Policy	To give effect to the principle of respecting, nurturing, upholding and protecting cultural diversity in the Western Cape and South Africa as a whole by registering and deregistering cultural councils.
Cultural Facilities Usage Policy	The Accounting Authority of the public entity must manage revenue economically and effectively by developing and implementing appropriate processes to provide for the identification, collection, recording, reconciliation and safeguarding of information about revenue and utilisation.
WCCC Delegations	Delegation of powers issued by the Accounting Officer in terms of section 44(1) and 44(2) of the Public Finance Management Act, 1999 (PFMA).
Materiality Framework	The Accounting Authority must develop and agree on a framework of acceptable levels of materiality and significance with the relevant Executive Authority in consultation with external auditors.
Fraud Prevention Plan	This policy provides response mechanisms to report, investigate and resolve incidents of fraud.
Remuneration of Members	To provide a framework for the payment of members of the Western Cape Cultural Commission nominated to attend conferences, events, meetings and workshops.
Initiation Framework and Protocol	To facilitate an enabling environment and create standards for the cultural practice, and uniformity in the execution thereof.

4.4 Relevant court rulings

None

4.5 Planned policy initiatives

The current process for the development of a business case to optimise the current cultural facilities in order to increase revenue has been considered.

5 Situational analysis

The Department provides the necessary support to the Western Cape Cultural Commission (WCCC) to ensure that it fulfils its legislative mandate and continues to advise on the promotion of arts and culture in the Western Cape. It endeavours to use human and financial resources effectively and to be able to do more with less.

The arts and culture sector is continually developing and changing as it is intertwined with all forms of human activity. In a society characterised by high unemployment, low skills levels, crime and other social ills, the potential of arts and culture as an avenue to address aspects of community life must not be under estimated. It is against this background that the WCCC plans and implements its activities through the cultural facilities, cultural councils and initiation programme.

The WCCC is committed to advancing communities through arts and culture and this necessitates a reflection on past practices, trends and analysis in order to introduce meaningful interventions. The WCCC has reviewed previous strategies employed, as an analysis of the external and internal environment has revealed the social, political, environmental and technological aspects that impact performance.

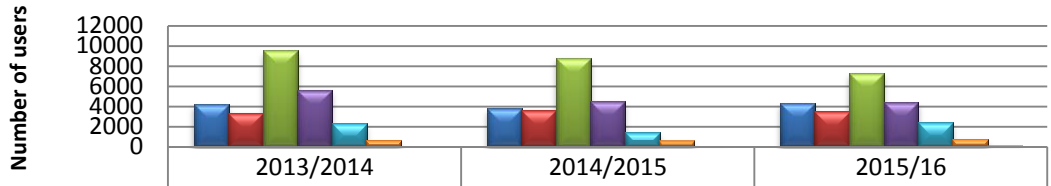
As a diverse society, the WCCC foresees interactive engagements with communities as paramount to ensure that programmes embarked upon are relevant and in keeping with the needs of communities and furthering elements of appreciation for and tolerance of diversity. Furthermore the diverse usage and demand for the cultural facilities has prompted a review of the usage and revenue policy in order for the facilities to serve a broader clientele and increase utilisation.

The WCCC manages and maintains seven cultural facilities namely Bien Donne Manor House and Groot Drakenstein Cultural Facility in Paarl, Okkie Jooste Cultural Facility in Stellenbosch, Melkbos Cultural Centre and Melkbos Oppiesee, Schoemanspoort Cultural Facility in Oudtshoorn and Koekenaap Cultural Facility in Vredendal. These facilities are situated in idyllic surroundings yet have become targets for criminal elements. This has necessitated the need for security on site at Okkie Jooste and Groot Drakenstein and improved security measures at other facilities. Given the need for youth to be encouraged to explore their inner potential and provide opportunities for such reflection, the need for these facilities to exist and be accessible cannot be overemphasised.

The facilities are utilised by NGO's for arts and culture activities to promote social inclusion and wellness. Innovative ways in which the facilities could be further utilised are being explored, in order to increase revenue and to make it a facility that meets the needs of its users. Due to the demand for the facilities and to ensure that the availability of the facilities could be viewed directly by the public, an electronic online booking system is in the process of being developed. This will further assist in ensuring that resources for communities are accessible and the needs of the users are attended to

The introduction of an electronic online booking system at the facilities will advance service delivery and streamline processes.

The table below reflects the demand over the past three financial years.



	2013/2014	2014/2015	2015/16
MELKBOS CULTURAL CENTRE	4169	3754	4319
MELKBOS OPPIESEE	3351	3619	3473
OKKIE JOOSTE	9535	8785	7309
GROOT DRAKENSTEIN	5618	4512	4370
SCHOEMANSPOORT	2261	1459	2367
KOEKENAAP	625	586	774
BIEN DONNE MANOR	4	48	108

Cultural Councils registered on the WCCC database, can apply for financial assistance for projects, conferences and research. A review of the current registered cultural councils to ascertain their operational status was undertaken and currently there are 28 registered on the WCCC database.

The department has developed an initiation protocol that sets the governance framework for implementation of the initiation programme.

5.1 Performance environment

In keeping with the National Development Plan and the Provincial Strategic Goals, the WCCC works together with other stakeholders to advance opportunities for development and to increase wellness within communities.

A new commission was appointed during 2015 for a three-year term and to date three members have resigned.

The WCCC has three focus areas as prescribed by the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998. These focus areas determine the functions of the Commission namely:

- to control, manage, develop and maintain movable and immovable property; these include the seven cultural facilities placed under its management.
- to manage the registration and deregistration of cultural councils; and
- to advise the MEC on how best to achieve the mandate of the Commission.

In order to execute the mandate, the WCCC envisages continuing with:

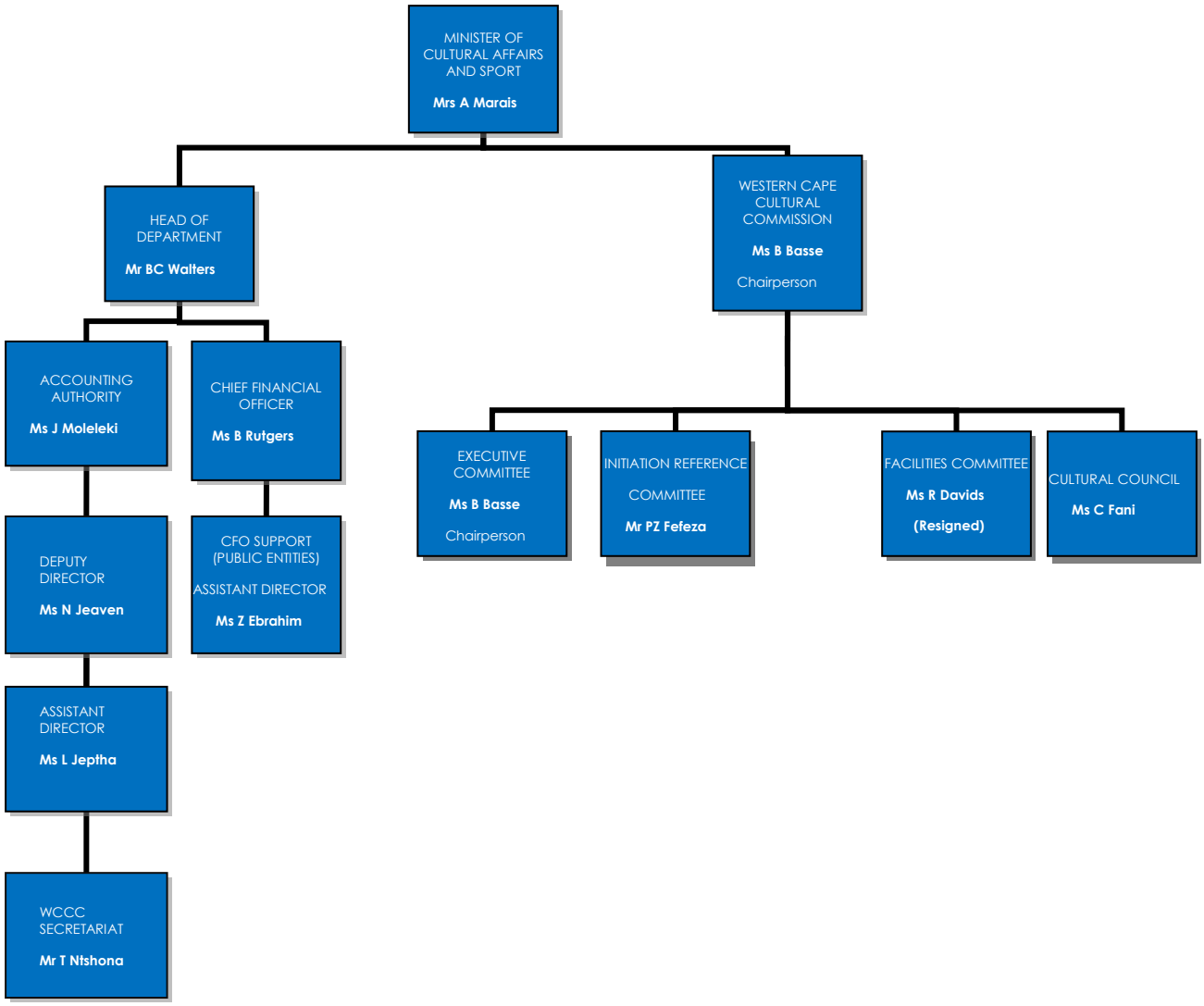
- engagements with Cultural Councils through programmes
- advising and monitoring the maintenance and usage of cultural facilities
- on-going interactions, advice and guidance to the MEC on matters pertaining to arts and culture.

The WCCC will align its activities with that of the department under the guidance of the Accounting Authority, to attain its mandate.

The current water situation in the province has prompted the department to raise awareness amongst users of the facilities about the need to save water.

5.2 Organisational environment

The organisational environment in which the WCCC operates is illustrated in the organogram below.



In terms of section 13 of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998, staff members of the Department of Cultural Affairs and Sport are responsible for the administrative work of the WCCC.

5.3 Description of the strategic planning process

The strategic planning process for the WCCC commenced on the 24 August 2016, to consider and focus on:

- the review of the current policy on the registration and deregistration of cultural councils;
- promoting social inclusion through WCCC activities; and
- initiate innovative thinking to increasing revenue of the cultural facilities under the management of the WCCC.

6 Strategic outcome-oriented goals of the institution

Strategic Goal	To promote, develop and transform cultural activities in the Western Cape.
Goal Statement	• Increase utilisation of cultural facilities by citizens of the Western Cape. • Promote cultural connectedness through dialogue with cultural councils; and • Promote social inclusivity.

Linkages to the provincial strategic goals

The strategic objectives of the WCCC are aligned to the two Provincial Strategic Goals (PSGs) of the Western Cape Government:

- PSG 3: Increase wellness, safety and tackle social ills.
- PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.

PSG 3	The activities of the WCCC contribute to community wellness and cultural connectedness through creating opportunities for interaction and thereby creating a sense of pride and belonging within communities through the sharing of information, knowledge and resources.
PSG 5	The activities and programmes are premised on forging partnerships with municipalities and drawing on the expertise and resources within the provincial government to ensure integrated service delivery to communities.

PART B: STRATEGIC OBJECTIVES

7 Programme: Western Cape Cultural Commission

The WCCC provides access to cultural facilities and provides support to cultural councils and the Initiation reference committee.

8 Strategic objectives

Strategic Objective	The preservation, promotion and development of arts and culture through cultural councils , management of cultural facilities, and the initiation reference committee
Objective Statement	To promote respect for, and appreciation of, cultural diversity by engaging cultural councils to actively promote and preserve the diverse cultures and traditions within the Western Cape. To manage and maintain the seven cultural facilities in keeping with acceptable maintenance standards and promote the utilisation of these facilities to the citizens of the province. To provide technical advice to enhance programmes and activities executed by the department.
Baseline	28 registered cultural councils. 7 cultural facilities.
Justification	To create socially cohesive and inclusive communities
Links	PSG 3

9 Strategic objective annual targets for 2017–2020

Strategic Objective Indicator	Audited/Actual performance			Estimated Performance	Medium-term Targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of meetings and activities to enhance social inclusion	27	27	14	18	19	19	19

10 Risk management

The Enterprise Risk Management Policy Statement sets out of the Province's overall intention in respect to ERM and acknowledges that ERM is a crucial part of the WCG's approach to decision-making and accountability.

- **Risk 1:** A newly appointed committee which may lack the required competencies impacts on decision making.

  Mitigation: Information dissemination to committee members of programmes, projects and the relevant documents to execute the mandate at committee and plenary meetings.

- **Risk 2:** Cultural infrastructure has limited security measures: Citizens and communities will lose trust in the department's ability to provide secure environments.

  Mitigation: Erect visible signage boards at facilities with emergency numbers. Implement the safety plan as recommended by the Department of Community Safety.

- **Risk 3:** Non-compliance with registration and deregistration criteria of cultural councils impacts on governance issues, poor promotion and preservation of culture.

  Mitigation: applicants not meeting criteria as per scorecard, assurance measures have been introduced.

- **Risk 4:** Revenue received for usage of facilities does not cover expenditure for maintenance.

  Mitigation: Review of revenue and usage policy to consider alternative approaches to increase income stream.

11 Programme performance indicators and annual targets

Programme Performance Indicator		Audited/Actual performance			Estimated Performance 2016/17	Medium-term Targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1	Number of events to improve access, and to promote networking, social inclusion and cultural connectedness	3	3	3	3	3	3	3
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	7	7	7	7	7	7
1.3	Number of plenary, subcommittee and strategic meetings to advise the Minister	17	17	4	8	9	9	9

12 Quarterly targets for 2017/18

	Performance Indicator	PSG linkage	Reporting period	Annual target	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of events to improve access, and to promote networking, social inclusion and cultural connectedness	3	Quarterly	3	-	1	1	1
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users	3	Annually	7	-	-	-	7
1.3	Number of plenary, sub-committee and strategic meetings to advise the Minister	3	Quarterly	9	2	2	3	2

13 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Western Cape Cultural Commission	2 673	2 619	3 453	4 934	3 736	2 288	2 337
Subtotal	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**
Direct charges against the National Revenue Fund	**–**	**–**		**–**	**–**	**–**	**–**
Total	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**
Economic classification							
Current payments							
Compensation of employees							
Goods and services of which:							
Communication	2	1		1			
Computer services							
Consultants, contractors and special services	55		2				
Inventory	314						
Maintenance repair and running costs	1 614	1 728	2 427	3 994	2867	1 356	1 369
Operating leases							
Travel and subsistence	147	94	83	150	111	116	120
Audit fees	203	188	84	270	113	98	100
Other	128	458	797	269	465	468	498
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:	**210**	**150**	**60**	**250**	**180**	**250**	**250**
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Universities of technology							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	210	150	60	250	180	250	250
Households							
Payments for capital assets	**-**	**-**	**-**	**-**			
Buildings and other fixed structures							
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation							
Total	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**

*Includes meeting allowance for the Western Cape Cultural Commission

13.1 Performance and expenditure trends

The Western Cape Cultural Commission's accounting framework (GRAP) is based on the revenue budget which determines the expenditure budget. The occupancy rate at the cultural facilities influenced the budget which is used as a basis to forecast the budget.

The budget of the WCCC is utilised for administration, maintenance and operational costs of cultural facilities and organisational expenditure. Staff members of the Department of Cultural Affairs and Sport execute the operational aspects of the WCCC's mandate.

14 Technical Indicator Description

Strategic objective indicator

Indicator title	Number of meetings and activities to enhance social inclusion
Short definition	To facilitate broader community participation on issues of cultural diversity in the Western Cape, and provide a platform for cross-cultural interaction.
Purpose/importance	To enable communities to access knowledge and information and to promote cultural connectedness between communities. To recommend and advise the Minister on matters pertaining to arts and culture.
Source/collection of data	Databases and reports, number of events.
Method of calculation	Submission of reports on database of registered cultural councils. Minutes and reports.
Data limitations	Incomplete reporting
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As planned
Indicator responsibility	Responsibility Manager

Programme performance indicator

1.1

Indicator title	Number of events to improve access and to promote networking, social inclusion and cultural connectedness.
Short definition	To facilitate broader community participation on issues of cultural diversity in the Western Cape, and provide a platform for cross-cultural interaction.
Purpose/importance	To enable communities to access knowledge and information and to promote cultural connectedness between communities. To recommend and advise the Minister on matters pertaining to arts and culture.
Source/collection of data	Databases and reports, number of events.
Method of calculation	Submission of reports on database of registered cultural councils. Minutes and reports.
Data limitations	Incomplete reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As planned
Indicator responsibility	Responsibility Manager

1.2

Indicator title	Number of facilities upgraded or maintained to ensure suitability and safety for users
Short definition	To maintain facilities to acceptable standards in order to meet the needs of clients and to ensure safety of users.
Purpose/importance	To expose citizens to an environment that inspires new values and appreciation and thereby contributing to reduction of social ills.
Source/collection of data	Maintenance expenditure patterns. User and income data.
Method of calculation	Reports
Data limitations	Lack of suitable service providers.
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As planned
Indicator responsibility	Responsibility manager

1.3

Indicator title	Number of plenary, sub-committee and strategic meetings to advise the Minister
Short definition	To recommend and advise the Minister on matters pertaining to arts and culture
Purpose/importance	To unlock artistic talent and potential in order to address social ills.
Source/collection of data	Cultural organisations, coordinating bodies, practitioners and tertiary institutions.
Method of calculation	Minutes and reports
Data limitations	Lack of representatives from all districts in province.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As targeted
Indicator responsibility	Accounting Authority

ANNEXURE A: CHANGES TO STRATEGIC PLAN 2015/2020

The strategic objective in the 16/17 and 17/18 APP read as follows:

"The preservation, promotion and development of arts and culture through cultural councils, management of cultural facilities and the initiation reference group."

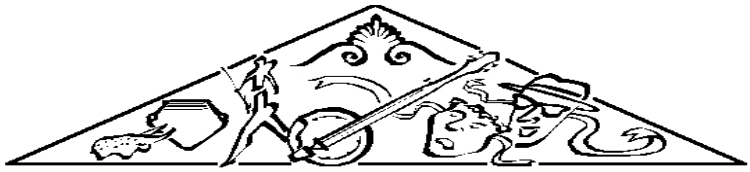
THE STRATEGIC PLAN INDICATED 24 REGISTERED CULTURAL COUNCILS AS A BASELINE (Pg. 5)

The 2017/18 APP reflects the baseline as being 28.

During the 15/16 financial year there has been a review of the registered Cultural Councils. Seven requested to be deregistered and thus the total of seventeen as a baseline at the time. However during the 16/17 financial year an additional 11 cultural councils have been registered. Therefore the baseline has increased to 28.

ANNUAL TARGET FOR THE STRATEGIC OBJECTIVE IS REFLECTED AS 14 IN THE STRATEGIC PLAN

In the 17/18 APP the target reflected as 19 includes the subcommittee meetings. Only the plenary meetings were included in the Strategic Plan.



WES-KAAPSE KULTUURKOMMISSIE
WESTERN CAPE CULTURAL COMMISSION
IKHOMISHONI YENKCUBEKO YENTSHONA KOLONI

ISICWANGCISO SOKUSEBENZA SONYAKA

2017/18

IMBULAMBETHE

Iinjongo eziphakanyisiweyo zesicwangciso-buchule seKomishoni yeNkcubeko yeNtshona Koloni zingqinelana namagunya nemisebenzi eluxanduva emiswe kwiKomishoni yeNkcubeko yeNtshona Koloni yeNkcubeko yeNtshona Koloni kukulondoloza, ukukhuthaza nokuphuhlisa inkcubeko ngokunjalo nakuMthetho olawula amaBhunga ezeNkcubeko, 1998 (uMthetho we-14 ka-1998). Injongo yeKomishoni yeNkcubeko yeNtshona Koloni kukunika iingcebiso kuMphathiswa ngokuphathelene nemicimbi yezobugcisa nenkcubeko eNtshona Koloni. IKomishoni yeNkcubeko yeNtshona koloni, ngesicwangciso-buchule nangemisebenzi yayo, izama ukwazisa nomanyano kwiindawo zentlalo ezineenkcubeko ezohlukeneyo zeli Phondo. Iza kuvula amathuba okusebenzisana nokunxulumana kwimanyano yezobugcisa neyenkcubeko.

ISicwangciso seNdlela yokuSebenza soNyaka seKomishoni yeNkcubeko yeNtshona Koloni silungiselelwe ukwandisa imisebenzi eluncedo eyenziwe kwiminyaka edlulileyo kwaye sizimisele ukudala imeko-bume elungele ukubandakanywa kwintlalo nentlalo-ntle kusetyenziswa imisebenzi eyohlukeneyo.

Ukufezekisa iimfuno zecandelo lama-55 (1) (d) loMthetho woLawulo lweZimali zikaRhulumente, 1999 (uMthetho woku-1 ka-1999) neCandelo lama-28.2 leMiqathango ye-ofisi kaNondyebo weSizwe, iKomishoni yeNkcubeko eNtshona Koloni kufuneka ingenise iingxelo zarhoqo ngekota nezonyaka ngendlela esebenza ngayo kunye neengxelo zezimali eziphicothiweyo ngokusekelwe kwinjongo yocwangciso-buqili nemisebenzi ekujoliswe kuyo yonyaka kulo nyaka-mali.

AMarais

ANROUX MARAIS

UMPHATHISWA WESEBE LEMICIMBI YENKCUBEKO NEMIDLALO ENTSHONA KOLONI

UTYIKITYO OLUSESIKWENI

Ngenxa yoko kuqinisekiswa ukuba esi Sicwangciso seNdlela yokuSebenza soNyaka:

- Saqulunqwa yiKhomishini yezeNkcubeko yeNtshona Koloni phantsi kwesikhokhelo soMphathiswa weSebe leMicimbi yeNkcubeko neMidlalo.
- Sacwangciswa ngokungqinelana neSicwangciso-buchule esikhoyo seKomishoni yezeNkcubeko yeNtshona Koloni.
- Sibonisa ngokuchanekileyo imisebenzi ekujoliswe kuyo iKhomishini yezeNkcubeko yeNtshona Koloni eza kuzama ukuyiphumeza njengoko sisazi ngemithombo enikezelwe kuhlahlo-mali lonyaka-mali ka-2017/18.

Brenda Rutgers
IGosa lezeMali eliyiNtloko Utyikityo

Jane Moleleki
UGunyaziwe onoXanduva Utyikityo

Brent Walters
IGosa eliNika iNgxelo
leSebe leMicimbi yeNkcubeko neMidlalo Utyikityo

Sivunywe:

Ngu-Anroux Marais
UMphathiswa weMicimbi yeNkcubeko neMidlalo
eNtshona Koloni Utyikityo

IZIQULATHO

ICANDELO A: AMAGQABANTSHINTSHI NGESICWANGCISO-QHINGA 1

1 Umbono 1
2 Umnqophiso 1
3 Iimpawu zentsulungeko 1
4 Imigaqo noxanduva olusesikweni 1
4.1 Izigunyaziso zomgaqo-siseko 1
4.2 Uxanduva ngokwasemthethweni 2
4.3 Izigunyaziso zomgaqo-nkqubo 2
4.4 Izigwebo zenkundla ezifanelekileyo 3
4.5 Amanyathelo omgaqo-nkqubo acwangcisiweyo 3
5 Uphicotho lwesimo 3
5.1 Imeko ekusetyenzwa phantsi kwayo 4
5.2 Ubume bequmrhu 5
5.3 Ingcaciso yenkqubo yesicwangciso-qhinga 6
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ICANDELO A: AMAGQABANTSHINTSHI NGESICWANGCISO-QHINGA

1 Umbono

Ukuba negalelo elisebenzayo kuhlumo nakuphuhliso lwemeko-bume yeenkcubeko eziguqukayo kwiNtshona Koloni emanyeneyo.

2 Umnqophiso

Ukulondoloza, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni ngokuthi:

- kubhaliswe okanye kucinywe amabhunga ezenkcubeko;
- kubonelelwe ngoncedo lwezimali kumabhunga abhalisiweyo ezenkcubeko;
- kuphathwe, kulawulwe, kuphuhliswe ze kulondolozwe iipropati ezinokususwa nezo zingenakususwa eziphantsi kolawulo lwalo nguMphathiswa wePhondo;
- kwenziwe eminye imisebenzi eyabelwe nguMphathiswa wePhondo; kwaye
- kunikwe iingcebiso kuMphathiswa wePhondo ngomgaqo-nkqubo.

3 Iimpawu zentsulungeko

lMfezeko, uThatho-xanduva, ubuChule, ukuJongana neeMfuno nokuKhathalela.

4 Imigaqo noxanduva olusesikweni

4.1 Izigunyaziso zomgaqo-siseko

Icandelo	Uxanduva ngqo lweKomishoni yezeNkcubeko yeNtshona Koloni ukuQinisekisa ukuThotyelwa kwemigaqo
UMgaqo-siseko weRiphabhliki yoMzantsi Afrika, 1996	
lCandelo lama-30: Ulwimi nenkcubeko	lKomishoni yezeNkcubeko yeNtshona Koloni iququzelela amathuba okuba abantu beNtshona Koloni basebenzise amalungelo eelwimi neenkcubeko zabo ngeenkqubo neeprojekthi ezinikezelayo nezixhasayo.
lCandelo lama-31: lindawo zentlalo ngokwenkcubeko, ngokwenkolo nangokweelwimi	lKomishoni yezeNkcubeko yeNtshona Koloni mayiqinisekisa ukuba iinkqubo neeprojekthi zayo zihlonela ukwahluka ngokweenkcubeko kwabantu beNtshona Koloni.
lcandelo lama-41: linqobo zorhulumente wentsebenziswano nobudlelwane namanye amasebe karhulumente	lKomishoni yeNkcubeko yeNtshona Koloni mayisebenzisana nawo onke amacandelo karhulumente ukuphumeza isigunyaziso sayo.
lShedyuli ye-4: lindawo ezisebenzayo zokubanako kweMithetho ukusebenza ngaxesha-nye eyeSizwe neyePhondo	lKomishoni yeNkcubeko yeNtshona Koloni mayisebenzisane ncakasana neSebe lezobuGcisa neNkcubeko likazwelonke nemibutho enxulumene nalo karhulumente ngokuphathelene nemicimbi yobugcisa, eyenckubeko neyendawo zamafa ezihambelanayo.
lcandelo le-195: linqobo ezingundoqo ezixabisekileyo neenqobo ezilawula amaziko karhulumente	Amagosa eSebe leMicimbi yeNkcubeko neMidlalo anoxanduva lokuqhubela phambili isigunyaziso seKomishoni yeNkcubeko yeNtshona Koloni makaqinisekise ukusetyenziswa ngokufanelekileyo, ngokoqoqosho nangobuchule kwemithombo. linkqubo ezenziweyo kwicandelo likarhulumente mazivelise iinzuzo ezimandla ngezona ndleko ziphantsi zinokubakho.
UMgaqo-siseko weNtshona Koloni, 1997 (uMthetho woku-1 ka-1998)	
lCandelo lama-70	UMthetho wePhondo kufuneka ubonelele ngokusekwa nenkxaso efanelekileyo, ngokwezibonelelo ezikhoyo kwiPhondo, kwibhunga okanye kumabhunga enkcubeko kwindawo okanye kwiindawo eziseNtshona Koloni kusabelwana ngelifa leenkcubeko ezifanayo nolwimi. I-DCAS yongamela i-WCCC malunga nokuphunyezwa komthetho obhengezelwe le njongo. lKomishoni yezeNkcubeko yeNtshona Koloni, lelinye lamaqumrhu karhulumente

Icandelo	Uxanduva ngqo lweKomishoni yezeNkcubeko yeNtshona Koloni ukuQinisekisa ukuThotyelwa kwemigaqo
	kwiphondo eliphantsi kolawulo lweSebe lezeNkcubeko neMidlalo, linikwe umsebenzi wokubhalisa nokuxhasa amabhunga ezenkcubeko abhalisiweyo.

4.2 Uxanduva ngokwasemthethweni

Legislation	Reference	Key Responsibilities of the WCCC
UMthetho weKomishoni yeNkcubeko yeNtshona Koloni namaBhunga eNkcubeko, ka-1998	UMthetho we-14 ka-1998	linjongo zeKomishoni yeNkcubeko yeNtshona Koloni kukulonodoloza, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni, ngokungqinelana nomgaqo-nkqubo omiselwe nguMphathiswa wePhondo [ilungu leKomiti yeSigqeba (kwiphondo) – uMphathiswa wephondo]. lsigunyaziso se-WCCC kukunika iingcebiso kuMphathiswa wePhondo ngokulondolozwa, ukukhuthazwa nokuphuhliswa kwezobugcisa nenkcubeko eNtshona Koloni.
UMthetho woLawulo lweZimali zikaRhulumente, ka-1999	UMthetho woku-1 ka-1999 iCandelo lama-55(1)(*d*)	lKomishoni yeNkcubeko eNtshona Koloni ingenisa iingxelo zarhoqo ngenkota nezonyaka ngendlela esebenza ngayo neengxelo zonyaka eziphicothiweyo ezisekelwe kwimisebenzi ekujoliswe kuyo yenjongo yesicwangciso-buchule sonyaka-mali ngamnye.

4.3 Izigunyaziso zomgaqo-nkqubo

Imigaqo-nkqubo exhasa inkqubo efanelekileyo yokuphathwa kwemali nekhokhela imisebenzi neenqkubo ezichazwe ngezantsi apha.

IMigaqo-nkqubo	Inkcaza
UMgaqo wokuZiphatha kwaMalungu eKomishoni yezeNkcubeko yeNtshona Koloni	Eyona njongo ephambili yeNdlela yokuziphatha kukukhuthaza indlela engumzekelo yokuziphatha ukuze iWCCC ikhangeleke kwaye ithembeke.
UMgaqo-nkqubo wokuBhaliswa nokuCinywa kwamaBhunga ezeNkcubeko	Ukuphumeza umthetho-siseko wokuhlonela, ukunonophela, ukugcina nokukhusela iinkcubeko ezingafaniyo eNtshona Koloni naseMzantsi Afrika ngokubanzi ngokubhalisa nokucima amabhunga ezenkcubeko.
UMgaqo-nkqubo weNgeniso nokuSetyenziswa kwayo (kumaZiko eNkcubeko)	UGunyaziwe onika iNgxelo kwiziko loluntu kufuneka alawule iimali ngendlela enoqoqosho nesebenzayo nokuphumeza inkqubo efanelekileyo ukubonelela ukuchongwa, ukuqokelelwa, ukushicilelwa, ukulungelelanisa nokugcina iinkcukacha ngengeniso.
lZigunyaziso zeKomishoni yezeNkcubeko yeNtshona Koloni	Ukunikezelwa kwamagunya kwenziwa liGosa elinika iNgxeko ngokungqinelana nemiqathango yecandelo lama-44(1) nelama-44(2) oMthetho woLawulo lweZimali zikaRhulumente, 1999 (PFMA).
lSikhokhelo sezinto eziPhathekayo lSikhokhelo soBaluleko	UGunyaziwe onika iNgxelo makaqulunqe ze avumelane ngesikhokhelo samaqondo amkelekileyo ezinto eziphathekayo nezibalulekileyo noGunyaziwe weSigqeba ofanelekileyo bebonisana nabaphicothi-zimali bangaphandle.
lSicwangciso sokuThintela ubuQhetseba	Lo mgaqo-nkqubo ubonelela ngeendlela zokujongana noku ekuxelweni, ukuphandwa nokusonjululwa kweziganeko zobuqhetseba.
Ukuvuzwa kwaMalungu	Ukubonelela ngesikhokhelo sokuhlawulwa kwamalungu eKomishoni yezeNkcubeko yeNtshona Koloni onyulwe ukuze azimase iinkomfa, amatheko, iintlanganiso neendibano zocweyo.
lsikhokhelo sokuQalisa noMgaqo	Ukuququzelela imeko-bume enika amathuba nebonelela ngemigangatho yokuqhutywa kwemisebenzi yenkcubeko, nokusebenza ngendlela efanayo xa kusenziwa oko.

4.4 Izigwebo zenkundla ezifanelekileyo

Azikho

4.5 Amanyathelo omgaqo-nkqubo acwangcisiweyo

Iqwalaselwe inkqubo ekhoyo yokuphuhliswa kwemeko yokusebenza ngenjongo yokusebenzisa ngokwaneleyo amaziko enkcubeko ukuze kongezwe ingeniso.

5 Uphicotho lwesimo

ISebe libonelela ngenkxaso efanelekileyo kwiKomishoni yezeNkcubeko yeNtshona Koloni ukuqinisekisa ukuba lifezekisa isigunyaziso salo esisemthethweni kwaye liyaqhuba ukunika iingcebiso ngokukhuthazwa kobugcisa nenkcubeko eNtshona Koloni. Lizama ukusebenzisa imithombo yabasebenzi neyezimali kwaye likwazi ukwenza lukhulu ngokuncinane elinako.

Icandelo lezobugcisa nenkcubeko lisoloko liqulunqa kwaye liguquka njengoko lihlangene nayo yonke imisebenzi yoluntu. Kwintlalo enamaqondo aphakamileyo entswela-ngqesho, amaqondo aphantsi ezakhono, ulwaphulo-mthetho nezinye iingxaki zasekuhlaleni, amathuba ezobugcisa nenkcubeko okuba yindlela yokujongana neemeko zobomi basekuhlaleni mazingathathwa njengezingabalulekanga. Kungenxa yoku ukuba iKomishoni yezeNkcubeko yeNtshona Koloni iceba kwaye imisela imisebenzi yayo kumaziko enkcubeko, kumabhunga enkcubeko nakwinkqubo yokuqalisa.

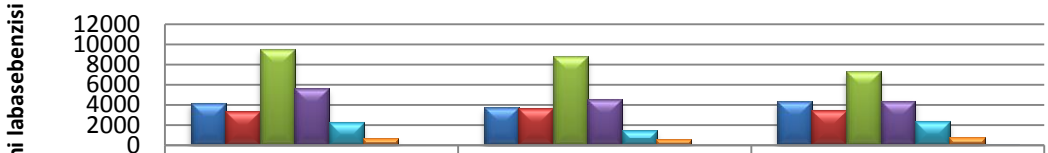
IKomishoni yezeNkcubeko yeNtshona Koloni izimisele ukuphucula uluntu isebenzisa ubugcisa nenkcubeko kwaye oku kudinga ukuba kujongwe kwimisebenzi yangaphambili, iimeko ze kuphicothwe ukuze kungeniswe amaphulo afanelekileyo. IKomishoni yezeNkcubeko yeNtshona Koloni ithe yaphengulula izicwangciso-buchule ezasetyenziswa ngaphambili, njengoko uphicotho lwemeko-bume engaphandle nengaphakathi lubonise iimeko zentlalo, ezopolitiko, ezokusingqongileyo nezobuchwepheshe ezinempembelelo kwindlela yokusebenza.

Njengoluntu oluneenkolo neenkcubeko ezohlukeneyo, iKomishoni yezeNkcubeko yeNtshona Koloni ibona uthethwa-thethwano lwentsebenziswano noluntu luyinto ebalulekileyo ngenjongo yokuqinisekisa ukuba iinkqubo ezimiselweyo zifanelekileyo kwaye zihambelana neemfuno zoluntu kwaye ziqhubela phambili iimpawu zokonwabela nokunyamezelana ngokokwahluka kwethu. Ngaphezulu ukusetyenziswa ngokwahlukileyo nemfuneko yamaziko enkcubeko kukhuthaze ukuphengululwa kokusetyenziswa komgaqo-nkqubo ukuze amaziko asebenzele uluntu olubanzi kwaye asetyenziswe ngakumbi.

IKomishoni yezeNkcubeko yeNtshona Koloni ilawula kwaye ilondoloza amaziko enkcubeko asixhenxe umzekelo: iBien Donne Manor House kunye neZiko lezeNkcubeko iGroot Drakenstein elisePaarl, iZiko lezeNkcubeko i-Okkie Jooste eliseStellenbosch, iZiko lezeNkcubeko iMelkbos kunye ne-Melkbos Oppiesee, iZiko lezeNkcubeko iSchoemanspoort elise-Oudtshoorn kunye neZiko lezeNkcubeko iKoekenaap elise-Vredendal. La maziko ebefumaneka kwiindawo ezigqibeleleyo kodwa sele ezindawo ezijongelwe izenzo zolwaphulo-mthetho. Oku kunyanzelise imfuneko yokhuseleko kwiziza zase-Okkie Jooste nase-Groot Drakenstein ze kongezwa amanyathelo okhuseleko nakwamanye amaziko. Njengoko sisazi ngemfuneko yokuba ulutsha lukhuthazwe lujonge izakhono zalo nokubonelela ngamathuba okujonga izakhono abanazo, imfuneko yokubakho kwala maziko nokufikeleleka kwawo ibaluleke kakhulu.

La maziko asetyenziswa yiMibutho engekho phantsi koRhulumente kwimisebenzi yobugcisa neyenkcubeko ukukhuthaza ukusebenzisana ekuhlaleni nentlalo-ntle. Iinkqubo zale mihla ekunokusetyenziswa ngazo la maziko ngakumbi ziyaqwalaselwe, ngenjongo yokongeza ingeniso nokwenza iziko elihlangabezana neemfuno zabasebenzisi balo. Ngenxa yemfuneko yamaziko nokuqinisekisa ukuba ukufumaneka kwamaziko kunokujongwa ngqo luluntu, kuphuhliswa inkqubo yokubhukishwa nge-intanethi. Oku kuya kuncedisa ngakumbi ekuqinisekiseni ukuba imithombo yoluntu iyafikeleleka kwaye neemfuno zabasebenzisi ziyaqwalaselwa**.** Ukwaziswa kwenkqubo yokubhukisha nge-intanethi kula maziko iya kuphucula unikezelo lwenkonzo kucuthwe neenkqubo ezininzi ezilandelwayo.

Olu luhlu lungezantsi lubonisa imfuneko yala maziko kwisithuba seminyaka-mali emithathu edlulileyo.



	2013/2014	2014/2015	2015/16
MELKBOS CULTURAL CENTRE	4169	3754	4319
MELKBOS OPPIESEE	3351	3619	3473
OKKIE JOOSTE	9535	8785	7309
GROOT DRAKENSTEIN	5618	4512	4370
SCHOEMANSPOORT	2261	1459	2367
KOEKENAAP	625	586	774
BIEN DONNE MANOR	4	48	108

AmaBhunga ezeNkcubeko abhaliswe kuvimba weenkcukacha weKomishoni yezeNkcubeko yeNtshona Koloni, anakho ukwenza izicelo zenkxaso yezemali kwiiprojekthi, iinkomfa nophando. Ukuphengululwa kwamabhunga ezenkcubeko abhalisiweyo kungoku nje ukuqondisisa imeko yokusebenza kwawo kwenziwa kwaye kungoku nje kukho amabhunga angama-28 abhalisiweyo kuvimba weenkcukacha weKomishoni yezeNkcubeko yeNtshona Koloni.

Isebe liqulunqe umgaqo wokuqalisa omisela isikhokhelo solawulo sokumiselwa kwenkqubo yokuqalisa.

5.1 Imeko ekusetyenzwa phantsi kwayo

Ukusebenza ngokungqinelana neSicwangciso soPhuhliso seSizwe neeNjongo zeSicwangciso-buchule sePhondo, iKomishoni yeNkcubeko yeNtshona Koloni isebenzisana nabachaphazelekayo bayo ukuphucula amathuba okuphuhliswa nokudalwa kwentlalo-ntle ekuhlaleni.

Konyulwa ikomishoni entsha ngonyaka ka-2015 ukuze isebenze isithuba seminyaka emithathu kwaye ukuza kuthi ga ngoku ngamalungu amathathu alahla kwizikhundla zawo.

IKomishoni yeNkcubeko yeNtshona Koloni noMthetho olawula amaBhunga eNkcubeko, uMthetho we-14 ka-1998, ibeka imisebenzi eluxanduva ephambili emithathu kwiKomishoni yeNkcubeko yeNtshona Koloni, umzekelo:

- ukuphatha, ukulawula, ukuphuhlisa nokulondoloza iipropati ezinokususwa nezo zingenakususwa; ezi ziquka amaziko enkcubeko asixhenxe aphantsi kolawulo lwayo.
- ukulawula ukubhaliswa nokucinywa kwamabhunga enkcubeko; kunye
- nokunika iingcebiso kuMphathiswa wePhondo ngeyona ndlela ingcono yokuphumeza isigunyaziso sale Komishoni.

Ukuze kufezekiswe isigunyaziso, iKomishoni yezeNkcubeko yeNtshona Koloni ibona ukuqhubela phambili:

- nokubonisana namaBhunga ezeNkcubeko isebenzisa iinkqubo

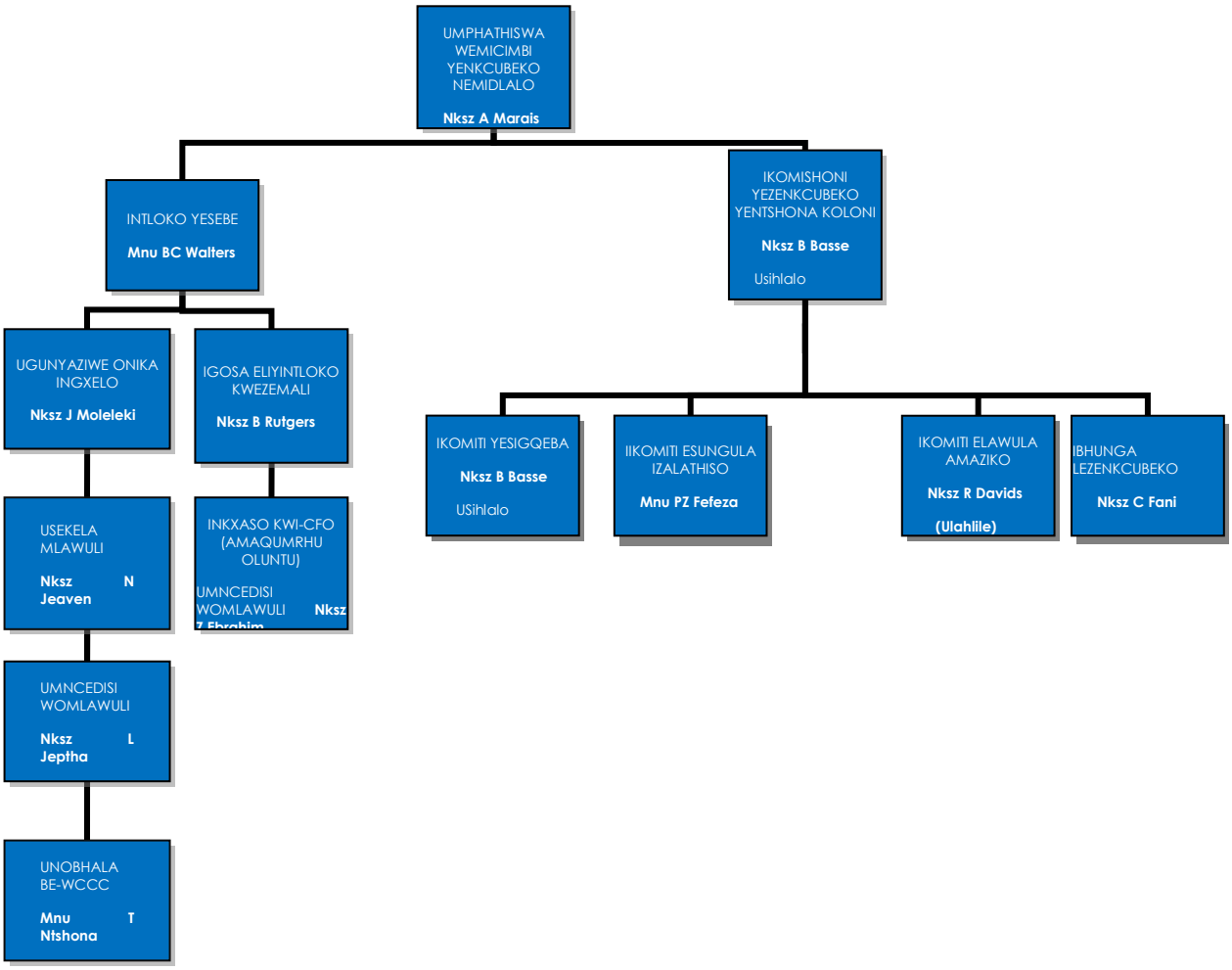
- nokunika iingcebiso nokubeka esweni ukunonotshelwa nokusetyenziswa kwamaziko enkcubeko
- intsebenziswano eqhubekayo, iingcebiso nesikhokhelo kuMphathiswa wePhondo ngemicimbi ephathelene nezobugcisa nenkcubeko.

IKomishoni yezeNkcubeko yeNtshona Koloni iza kungqinelanisa imisebenzi yayo naleyo yesebe ikhokhelwa nguGunyaziwe onika iNgxelo, ukuze ifumane isigunyaziso sayo.

Imeko yamanzi egqubayo kweli phondo ichukumise eli sebe ukuba liqhube iinkqubo zokwazisa kubasebenzisi bamaziko ngemfuneko yokonga amanzi.

5.2 Ubume bequmrhu

Ubume bequmrhu esebenza phantsi kwayo iKomishoni yezeNkcubeko yeNtshona Koloni iboniswe kwi-tshati yezikhundla neisebenzi yeziko engezantsi.



Ngokwecandelo le-13 loMthetho olawula iKomishoni yezeNkcubeko namaBhunga ezeNkcubeko eNtshona Koloni, uMthetho we-14 ka-1998, amalungu abasebenzi eSebe leMicimbi yezeNkcubeko neMidlalo anoxanduva wolawulo kwiKomishoni yezeNkcubeko yeNtshona Koloni.

5.3 Ingcaciso yenkqubo yesicwangciso-qhinga

Inkqubo yesicwangciso-buchule yeKomishoni yezeNkcubeko yeNtshona Koloni yaqaliswa ngomhla wama-24 Agasti 2016, ngenjongo yokuqwalaselwa nokugxininisa koku:

- ukuphengululwa komgaqo-nkqubo okhoyo wokubhaliswa nokucinywa kwamabhunga ezenkcubeko;
- ukukhuthaza intsebenziswano ekuhlaleni kusetyenziswa amaphulo eKomishoni yezeNkcubeko yeNtshona Koloni; kunye
- nokuseka indlela yokucinga ephucukileyo ukuze kwandiswe ukusetyenziswa kwamaziko ezenkcubeko alawulwa yiKomishoni yezeNkcubeko yeNtshona Koloni.

6 Iziphumo ezisekelwe kwiinjongo zesicwangciso-qhinga seziko

INjongo yeSicwangciso-qhinga	Ukukhuthaza, ukuphuhlisa nokuguqula imisebenzi yenkcubeko eNtshona Koloni.
Inkcazelo yenjongo	• Ukwandisa ukusetyenziswa kwamaziko enkcubeko ngabemil beNtshona Koloni. • Ukukhuthaza unxulumano ngokwenkcubeko kusetyenziswa iingxoxo namabhunga ezenkcubeko; kunye • Nokukhuthaza ukubandakanyeka koluntu.

Unxulumano neenjongo zesicwangciso-qhinga sephondo

Iinjongo zesicwangciso-qhinga seKomishoni yezeNkcubeko yeNtshona Koloni zilungelelaniswe neenjongo ezimbini zeSicwangciso-buchule sePhondo kuRhulumente weNtshona Koloni:

- PSG 3: Ukwandisa ukuba sempilweni, ukukhuseleka kuqutyiswane neengxaki zasekuhlaleni.
- PSG 5: Kumiliselwe ulawulo olufanelekileyo nonikezelo lweenkonzo ngokuhlangeneyo kusetyenziswa ubuhlakani nolungelelwaniso lwemihlaba.

PSG 3	Imisebenzi ye-WCCC inegalelo kwintlalo-ntle yoluntu nokunxulumana ngokwenkcubeko ngokudala amathuba okusebenzisana, ngalo ndlela kudalwa uluvo lokuzingca nokuzibona uyinxalenye yoluntu ngokwabelana ngeenkcukacha, ulwazi nemithombo.
PSG 5	Imisebenzi neenkqubo zenzelwe ukongeza ubudlelwane kumacandelo ohlukeneyo karhulumente noomasipala nokufumana ubuchule nemithombo kurhulumente wephondo ukuqinisekisa unikezelo lweenkonzo ngokuhlangeneyo eluntwini.

ICANDELO B: IINJONGO ZESICWANGCISO-QHINGA

7 Inkqubo: iKomishoni yezeNkcubeko yeNtshona Koloni

IKomishoni yezeNkcubeko yeNtshona Koloni ibonelela ngendlela yokufikelela kumaziko enkcubeko kwaye ikwabonelela ngenkxaso kumabhunga enkcubeko nakwikomiti engqina ukuqaliswa kwemisebenzi.

8 Iinjongo zeSicwangciso-qhinga

Injongo yeSicwangciso-buchule	Ukulondoloza, ukukhuthaza nokuphuhlisa ubugcisa nenkcubeko ngokwamabhunga ezenkcubeko, ukulawulwa kwamaziko enkcubeko, kunye nekomiti engqina ukuqaliswa kwemisebenzi
Inkcaza yenjongo	Ukukhuthaza ukuhlonelwa nokuthakazelelwa kweenkcubeko ezohlukeneyo ngokudityaniswa namabhunga enkcubeko ukuze kukhuthazwe ngokubonakalayo kwaye kulondolozwe iinkcubeko namasiko ohlukeneyo eNtshona Koloni. Ukulawula nokugcina amaziko enkcubeko asixhenxe ekwisimo esihle ukuze ahlale ekumgangatho owamkelekileyo ukukhuthaza ukusetyenziswa kwala maziko ngabemi beli phondo. Ukunika iingcebiso zobugcisa ukukhuthaza iinkqubo nemisebenzi eyenziwa lisebe.
Ekusekelwe kuko	Amabhunga enkcubeko abhalisiweyo angama-28. Amaziko enkcubeko asi-7.
Inkcaza	Ukudala uluntu ekuhlaleni olunamatheleneyo nolubandakanyekayo
Unxulumano	PSG 3

9 Imisebenzi ekujoliswe kuyo yonyaka yeenjongo zeSicwangciso-buchule zonyaka-mali ka-2017–2020

ISikhokhelo seNjongo yeSicwangciso-buchule	Umsebenzi ophicothiweyo/owenziweyo			Umsebenzi othekelelwayo 2016/17	Imisebenzi ekujoliswe kuyo kwisigaba esiphakathi		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Inani leentlanganiso nemisebenzi yokukhuthaza ukubandakanywa koluntu	27	27	14	18	19	19	19

10 Ulawulo lomngcipheko

Ingxelo yoMgaqo-nkqubo woLawulo loMngcipheko kwiShishini imisela injongo iphela ngokuphathelene noLawulo loMngcipheko kwaye iqwalasela ukuba uLawulo loMngcipheko yinkalo ebalulekileyo kwinkqubo yokuthathwa kwezigqibo nothatho-xanduva kuRhulumente weNtshona Koloni.

- **Umngcipheko woku-1:** Ikomiti esandula ukunyulwa enokungabi nazo izakhono ezifanelekileyo nto leyo enokuchaphazela ukwenziwa kwezigqibo.

Ungenelelo: Ukusasazwa kweenkcukacha kumalungu ekomiti ngeenkqubo, ngeeprojekthi namaxwebhu afanelekileyo ukuze kumiselwe isigunyaziso kwiintlanganiso zekomiti nezipheleleyo.

- **Umngcipheko we-2:** Iziseko zenkcubeko azinazixhobo zokhuseleko zaneleyo: Abahlali noluntu baya kuphulukana nokuthembela kubuchule beli sebe bokubonelela ngemeko-bume ekhuselekileyo

  Ungenelelo: Makuxhonywe iibhodi zemiqondiso ezibonakalayo kumaziko enkcubeko ezineenombolo zexesha likaxakeka. Makumiselwe isicwangciso sokhuseleko njengoko kundululwe liSebe loKhuseleko loLuntu.

- **Umngcipheko we-3:** Ukungathotyelwa kwenkqubo yokubhalisa neyokucinywa kwamabhunga enkcubeko kuchaphazela iimeko zolawulo, ukukhuthazwa nokulondolozwa kwenkcubeko ngendlela engeyiyo.

  Ungenelelo: abafaki-zicelo abangahlangabezaniyo nenkqubo emiselwe kwikhadi lamanqaku, kwaziswe amanyathelo engqinisekiso.

- **Umngcipheko we-4** Ingeniso efunyanelwe ukusetyenziswa ngamaziko ayinakho ukuhlawulela inkcitho-mali eyenziwe kwimisebenzi yolondolozo.

  Ungenelelo: Ukuphengululwa komgaqo-nkqubo olawula ingeniso nokusetyenziswa ukuze kuqwalaselwe ezinye iindlela zokongeza imithombo yengeniso.

11 Inkqubo yezikhokelo zemisebenzi eyenziwayo nemisebenzi ekujoliswe kuyo yonyaka

Umsebenzi owenziwayo wenkqubo		Umsebenzi ophicothiweyo/owenziweyo			Umsebenzi othekelelwayo 2016/17	Imisebenzi ekujoliswe kuyo kwisigaba esiphakathi		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1	Inani lemisitho yokuphucula ukufikelela nokukhuthaza uthungelwano, ukubandakanywa koluntu nokunxulumana ngokwenkcubeko	3	3	3	3	3	3	3
1.2	Inani lamaziko aphuculiweyo agcinwa ekwisimo esihle ukuqinisekisa uzinzo nokhuseleko kwabo bawasebenzisayo	7	7	7	7	7	7	7
1.3	Inani leentlanganiso ezipheleleyo nezeekomitana nezicwangcisa izinto ukucebisa uMphathiswa	17	17	4	8	9	9	9

12 Imisebenzi ekujoliswe kuyo ngekota kowama-2017/18

	Izikhokhelo zomsebenzi	Inani lonxulumano lwe-PSG	Ixesha lokunika ingxelo	Imisebenzi ekujoliswe kuyo ngonyaka	Imisebenzi ekujoliswe kuyo ngekota			
					1st	2nd	3rd	4th
1.1	Inani lemisitho yokuphucula ukufikelela nokukhuthaza uthungelwano, ukubandakanywa koluntu nokunxulumana ngokwenkcubeko	3	Ngekota	3	-	1	1	1
1.2	Inani lamaziko aphuculiweyo agcinwa ekwisimo esihle ukuqinisekisa uzinzo nokhuseleko kwabo bawasebenzisayo	3	Ngonyaka	7	-	-	-	7
1.3	Inani leentlanganiso ezipheleleyo nezeekomitana nezicwangcisa izinto ukucebisa uMphathiswa	3	Ngekota	9	2	2	3	2

13 Ulungelelaniso lokujoliswe kuko nohlahlo-lwabiwo-mali ne-MTEF

Uqikelelo lwenkcitho

Inkqubo	Iziphumo eziphicothiweyo			Uqikelelo lwenkcitho	Uqikelelo lwenkcitho yesigaba esiphakathi		
Amawaka eerandi	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
IKomishoni yezeNkcubeko yeNtshona Koloni	2 673	2 619	3 453	4 934	3 736	2 288	2 337
Iyonke	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**
Imirhumo etsalwa ngqo kwiNgxowa-mali yeNgeniso yeSizwe	**–**	**–**		**–**	**–**	**–**	**–**
Iyonke	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**
Ucalulo loqoqosho							
Iintlawulo zangoku							
Ukuhlawulwa kwabasebenzi							
Iimpahla neenkonzo zoku:							
Unxibelelwano	2	1		1			
Iinkonzo zekhompyutha							
Abacebisi, oonokontraka neenkonzo ezikhethekileyo	55		2				
Uluhlu lwezinto ezikhoyo	314						
Ukulondolozwa kwezinto nokulungiswa nezinye iindleko zokusebenza	1 614	1 728	2 427	3 994	2867	1 356	1 369
Ukuqeshisa ngezomsebenzi							
Ezehambo nokuphila	147	94	83	150	111	116	120
Iindleko zophicotho	203	188	84	270	113	98	100
* Ezinye	128	458	797	269	465	468	498
Inzala nengqeshiso yomhlaba							
Intengiselwano ngezimali yempahla nezinye iimfanelo							
Uweliso-mali nezibonelelo:	**210**	**150**	**60**	**250**	**180**	**250**	**250**
Amaphondo noomasipala							
Ii-arhente zamasebe nee-akhawunti							
Iiyunivesithi namaziko obugcisa							
Amaqumrhu karhulumente namashishini abucala							
Oorhulumente bangaphandle nemibutho yehlabathi							
Imibutho engenzi nzuzo	210	150	60	250	180	250	250
Amakhaya							
Iintlawulo zee-asethi ezinkulu	**-**	**-**	**-**	**-**			
Izakhiwo nezinye izakhekho ezisigxina							
Oomatshini nezixhobo							
Imihlaba etyaliweyo							
Ubuchwepheshe beekhompyutha nezinye iimpahla ezingaphathekiyo							
Umhlaba nee-asethi zomhlaba apho kuhlawulwa iimali ezinkulu							
Iyonke	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**

*****Kuqukwa imali evunyelweyo yokubamba iintlanganiso zeKomishoni yezeNkcubeko yeNtshona Koloni

13.1 Iindlela zokwenziwa komsebenzi nokuchithwa kwemali

Isakhelo socwangciso-mali seKhomishini yeNkcubeko yeNtshona Koloni (GRAP) sibhekisele kuhlahlo lwabiwo-mali lwengeniso oluqinisekisa ngohlahlo lwabiwo-mali lwenkcitho. Uhlahlo lwabiwo-mali luphenjelelwa kukusetyenziswa kwayo, oko kusetyenziswa kwayo kwenziwa ngokwesiseko esiqwalasela kulwabiwo-mali.

Uhlahlo-mali lweKomishoni yeNkcubeko yeNtshona Koloni lusetyenziselwa iinjongo zolawulo, iindleko zolondolozo nezokusebenza kwamaziko enkcubeko nenkcitho-mali yombutho. Amalungu abasebenzi eSebe leMicimbi yeNkcubeko neMidlalo amisela iinkalo zokusebenza kwesigunyaziso seKomishoni yeNkcubeko yeNtshona Koloni.

14 Ingcaciso yesikhokelo sezobuchwepheshe

ISikhokelo senjongo yesicwangciso-qhinga

Isihloko somsebenzi	Inani leentlanganiso nemisebenzi ekhuthaza ukubandakanywa koluntu
Inkcaza emfutshane	Ukuququzelela ukuthatha inxaxheba koluntu ngokubanzi kwimiba yeenkcubeko ezahlukeneyo eNtshona Koloni, nokubonelela ngeqonga lokusebenzisana kweenkcubeko.
Injongo/ ukubaluleka	Ukuvumela uluntu ukuba lufikelele kulwazi nakwiinkcukacha nokukhuthaza uthungelwano lweenkcubeko eluntwini. Ukundulula nokucebisa uMphathiswa ngemicimbi ephathelene nezobugcisa nezenkcubeko.
Umthombo/ ukuqokelela kweenkcukacha	Oovimba beenkcukacha neengxelo, inani lemisitho.
Indlela yokubala	Ukungeniswa kweengxelo kuvimba weenkcukacha zokubhaliswa kwamabhunga enkcubeko. Imizuzu neengxelo.
Unyino kwiinkcukacha	Iingxelo ezingagqibelelanga
Uhlobo lomsebenzi	Igalelo.
Uhlobo lokubala	Ezinganyukiyo.
Ixesha lokunika ingxelo	Rhoqo ngekota
Isikhokhelo esitsha	Hayi.
Umsebenzi ofunekayo	Ngokwezicwangciso
Onoxanduva lomsebenzi	UMphathi othatha uxanduva

Isikhokelo senkqubo yokusebenza

1.1

Isihloko sesikhokhelo	Inani lemisitho yokuphucula indlela ykufikelela nokuphucula uthungelwano, ukubandakanywa koluntu nokunxulumana ngokweenkcubeko.
Inkcaza emfutshane	Ukuvumela uluntu ukuba lufikelele kulwazi nakwiinkcukacha nokukhuthaza uthungelwano lweenkcubeko eluntwini. Ukundulula nokucebisa uMphathiswa ngemicimbi ephathelene nezobugcisa nezenkcubeko.
Injongo/ ukubaluleka	Ukuvumela uluntu ukuba lufikelele kulwazi nakwiinkcukacha nokukhuthaza uthungelwano lweenkcubeko eluntwini. Ukundulula nokucebisa uMphathiswa ngemicimbi ephathelene nezobugcisa nezenkcubeko.
Umthombo/ ukuqokelelwa kweenkcukacha	Oovimba beenkcukacha neengxelo, inani lemisitho.
Indlela yokubala	Ukungeniswa kweengxelo kuvimba weenkcukacha zamabhunga ezenkcubeko abhalisiweyo. Imizuzu neengxelo.
Unyiwo lweenkcukacha	Ingxelo engagqibelelanga
Uhlobo lomsebenzi	Igalelo.
Uhlobo lokubala	Ukunyka.
Ixesha lokunika ingxelo	Rhoqo ngekota
Isikhokhelo esitsha	Hayi.
Umsebenzi ofunekayo	Ngokwesicwangciso
Onoxanduva lomsebenzi	UMphathi othatha uxanduva

1.2

Isihloko sesikhokhelo	Inani lamaziko aphuculweyo okanye alondolozwayo ukuqinisekisa ukusebenza ngokufanelekileyo nokukhuseleka kwabasebenzisi.
Inkcaza emfutshane	Ukugcina amaziko ekwisimo esamkelekileyo ngokwemigangatho elindellekileyo ukuze kufikelelwe kwiimfuno zabo bawasebenzisayo nokuqinisekisa ukukhuseleka kwabo bawasebenzisayo.
Injongo/ ukubaluleka	Ukubonisa uluntu imeko-bume ekhuthaza iinqobo ezintsha nothakazelelo ngalo ndlela kusenziwa igalelo ekucutheni iingxaki zasekuhlaleni.
Umthombo/ ukuqokelelwa kweenkcukacha	Iipatheni zenkcitho-mali yolondolozo. Iinkcukacha zabasebenzisi nengeniso.
Indlela yokubala	Iingxelo.
Unyino lweenkcukacha	Ukungabikho kwababoneleli ngeenkonzo abafanelekileyo.
Uhlobo lomsebenzi	Igalelo
Uhlobo lokubala	Ezinganyukiyo.
Ixesha lokunika ingxelo	Rhoqo ngonyaka.
Isikhokhelo esitsha	Hayi
Umsebenzi ofunekayo	Ngokwesicwangciso
Onoxanduva lomsebenzi	UMphathi othatha uxanduva

1.3

Isihloko sesikhokhelo	Inani leentlanganiso eziphele leyo, zeekomitana kunye nezocwangciso-buchule ukucebisa uMphathiswa
Inkcaza emfutshane	Ukwenza izindululo nokucebisa uMphathiswa ngemicimbi ephathelene nezobugcisa nenkcubeko
Injongo/ ukubaluleka	Ukuvelisa italente nabo banezakhono ukuze kujongwane neengxaki zasekuhlaleni.
Umthombo/ ukuqokelelwa kweenkcukacha	Imibutho yenkcubeko, amaqumrhu aququzelelayo, iingcali namaziko emfundo ephakamileyo
Indlela yokubala	Imizuzu neengxelo.
Unyino lweenkcukacha	Ukungabikho kwabameli abavela kuzo zonke izithili kweli phondo.
Uhlobo lomsebenzi	Igalelo.
Uhlobo lokubala	Ukunyka.
Ixesha lokunika ingxelo	Rhoqo ngekota.
Isikhokhelo esitsha	Hayi.
Umsebenzi ofunekayo	Ngokwesicwangciso.
Onoxanduva lomsebenzi	UGunyaziwe othatha uxanduva.

ISIHLOMELO A

IINGUQU KWISICWANGCISO-QHINGA SOWAMA-2015/2020 (IPHEPHA LE-5)

Injongo yesicwangciso-buchule kwi-APP yonyaka-mali ka-16/17 noka-17/18 ifundeka ngolu hlobo:

"*Ukulondoloza, ukukhuthaza nokuphuhlisa ubugcisa nenkcubeko kusetyenziswa amabhunga enkcubeko, ukulawulwa kwamaziko enkcubeko neqela elingqinela ukuqaliswa kwawo*."

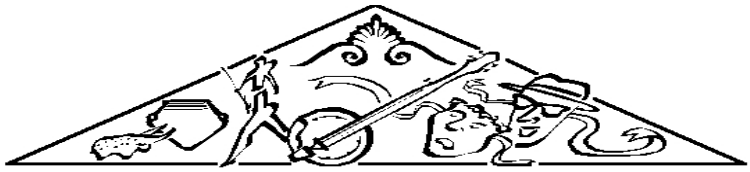
ISICWANGCISO-QHINGA SACHONGA AMABHUNGA EZENKCUBEKO ABHALISIWEYO ANGAMA-24 NJENGESISEKO SAMABHUNGA (iphepha le-5)

I-APP yonyaka-mali ka-2017/18 ibonisa ukuba isisseko sikuma-28.

Ngonyaka-mali ka-15/16 kubekho ukuphengululwa kwamaBhunga ezeNkcubeko abhalisiweyo. Asixhenxe Acela ukuba acinywe ngalo ndlela ke amabhunga alishumi elinesixhenxe ephelele asebenza njengesiseko ngelo xesha. Nangona kunjalo ngonyaka-mali ka-16/17 kwabhaliswa amanye amabhunga ezenkcubeko ali-11. Ngalo ndlela ke inani elisisiseko samabhunga lonyukela kuma-28

IMISEBENZI EKUJOLISWE KUYO NGONYAKA KWINJONGO YESICWANGCISO-QHINGA IBONISWE NJENGELI-14 KWISICWANGCISO-QHINGA

Kwi-APP yonyaka-mali ka-17/18 imisebenzi ekujoliswe kuyo yaboniswa njengeli-19 ibandakanya iintlanganiso zekomitana nangona kwiSicwangciso-qhinga kwabandakanywa iintlanganiso eziphelelelyo.



JAARLIKSE PRESTASIEPLAN

2017/18

VOORWOORD

Die voorgestelde strategiese doelwitte en oogmerke van die Wes-Kaapse Kultuurkommissie (WKKK) is in ooreenstemming met die magte en pligte soos uiteengesit in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998). Die doelwit van die WKKK is om kultuur te bewaar, bevorder en ontwikkel, asook om die Minister te adviseer rakende kuns- en kultuuraangeleenthede in die Wes-Kaap. Die WKKK streef daarna om deur middel van sy strategie en aktiwiteite bewustheid en eenheid te skep onder die verskillende kulturele gemeenskappe van die Provinsie. Dit sal geleenthede skep vir onderlinge verbintenis binne die kuns- en kultuurgemeenskap.

Die WKKK se Jaarlikse Prestasieplan (JPP) is gerig op die uitbreiding van die winste wat in die vorige jare gemaak is en het ten doel om deur middel van 'n verskeidenheid van aktiwiteite, 'n omgewing te skep wat bevorderlik is vir maatskaplike insluiting en welsyn.

Ter vervulling van die vereistes van artikel 55(1)(d) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en artikel 28.2 van die Nasionale Tesourie Regulasies, dien die WKKK kwartaallikse en jaarlikse verslae in oor sy prestasie en geouditeerde finansiële state, gebaseer op die strategiese doelwit en jaarlikse teikens vir die finansiële jaar.

AMaraiSx

_____

ANROUX MARAIS

WES-KAAPSE MINISTER VAN KULTUURSAKE EN SPORT

AMPTELIKE AFTEKENING

Daar word hiermee gesertifiseer dat hierdie Jaarlikse Prestasieplan:

- opgestel is deur die Wes-Kaapse Kultuurkommissie, onder leiding van die Minister van die Departement van Kultuursake en Sport.
- opgestel is in ooreenstemming met die huidige Strategiese Plan van die Wes-Kaapse Kultuurkommissie.
- 'n akkurate weergawe is van die prestasieteikens wat die Wes-Kaapse Kultuurkommissie sal streef om te bereik, gegewe die hulpbronne wat in die begroting vir 2016/17 beskikbaar gestel sal word.

Brenda Rutgers
Hoof- Finansiële Beampte Handtekening

Jane Moleleki
Rekenpligtige Beampte Handtekening

Brent Walters
Rekenpligtige Beampte Departement Kultuursake en Sport Handtekening

Goedgekeur deur:

Anroux Marais
Wes-Kaapse Minister van Kultuursake en Sport Handtekening

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DEEL A: STRATEGIESE OORSIG

1 Visie

Dra doeltreffend by tot die groei en ontwikkeling van 'n dinamiese kultuuromgewing in 'n verenigde Wes-Kaap.

2 Missie

Om kultuur in die Wes-Kaap te bewaar, bevorder en ontwikkel deur middel van:

- registrasie en deregistrasie van kultuurrade;
- die verlening van finansiële bystand aan geregistreerde kultuurrade;
- die beheer, bestuur, ontwikkeling en instandhouding van roerende en vaste eiendom wat deur die Provinsiale Minister onder toesig van die Kommissie geplaas is;
- die uitvoering van ander take en funksies wat deur die Provinsiale Minister toegeken is; en
- advieslewering aan die Provinsiale Minister oor beleid.

3 Waardes

Integriteit, rekenpligtigheid, bevoegdheid, antwoordend, vernuwing en sorgsaamheid.

4 Wetlike en ander mandate

4.1 Grondwetlike mandate

Artikel	Direkte verantwoordelikheid van die Wes-Kaapse Kultuurkommissie om nakoming te verseker
Grondwet van die Republiek van Suid-Afrika, 1996	
Artikel 30: Taal en kultuur	Die Wes-Kaapse Kultuurkommissie (WKKK) fasiliteer geleenthede vir die mense van die Wes-Kaap om hulle taal- en kultuurregte uit te oefen deur middel van die programme en projekte wat hulle aanbied en ondersteun.
Artikel 31: Kultuur-, godsdiens- en taalgemeenskappe	Die WKKK moet seker maak dat sy programme en projekte die kulturele diversiteit van die bevolking van die Wes-Kaap respekteer.
Artikel 41: Beginsels van regering van samewerking en interregeringsbetrekkinge	Die WKKK werk saam met alle regeringsfere in die uitvoering van sy mandaat.
Bylae 4: Funksionele gebiede van konkurrente nasionale en provinsiale wetgewende bevoegdheid	Die WKKK werk nou saam met die nasionale Departement van Kuns en Kultuur en geassosieerde staatsliggame ten opsigte van samelopende kuns-, kultuur- en erfenisaangeleenthede.
Artikel 195: Basiese waardes en beginsels wat openbare administrasie beheer	Amptenare van die Departement van Kultuursake en Sport (DKES) wat verantwoordelik is vir die uitvoering van die mandaat van die WKKK moet die doeltreffende, ekonomiese en doelmatige gebruik van hulpbronne verseker. Programme wat in die openbare sektor onderneem word, moet maksimum voordele teen die laagste koste moontlik lewer.
Grondwet van die Wes-Kaap, 1997 (Wet 1 van 1998)	
Artikel 70	Provinsiale wetgewing moet voorsiening maak vir die vestiging en redelike befondsing, binne die Provinsie se beskikbare hulpbronne, van 'n kultuurraad of -rade vir 'n gemeenskap of gemeenskappe in die Wes-Kaap wat 'n gemeenskaplike kultuur- en taalerfenis deel. Die DKES hou toesig oor die WKKK ten opsigte van die implementering van die wetgewing wat vir hierdie doel afgekondig is. Die WKKK, een van die provinsiale openbare entiteite waarvoor die DKES verantwoordelik is, is belas met die registrasie en ondersteuning van geregistreerde kultuurrade.

4.2 Wetgewende mandate

Wetgewing	Verwysing	Sleutelverantwoordelikhede van die WKKK
Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998	Wet 14 van 1998	Die oogmerke van die Wes-Kaapse Kultuurkommissie is om kultuur in die Wes-Kaap te bewaar, bevorder en ontwikkel in ooreenstemming met 'n beleid wat deur die LUR [lid van die (provinsiale) Uitvoerende Komitee – provinsiale Minister] bepaal is. Die mandaat van die WKKK is om die LUR te adviseer oor die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap.
Wet op Openbare Finansiële Bestuur, 1999	Wet 1 van 1999 Artikel 55(1)(*d*)	Die WKKK dien kwartaal- en jaarverslae in oor sy prestasielewering, asook geouditeerde finansiële state gebaseer op die jaarlikse teikens van die strategiese doelwit vir elke boekjaar.

4.3 Beleidsmandate

Ander Beleide wat leiding gee aan funksies, word hier onder beskryf:

Beleide	Beskrywing
Gedragskode vir die Lede van die WKKK	Die primêre doel van die Kode is om voorbeeldige gedrag te bevorder sodat die WKKK geloofwaardigheid kan hê.
Beleid vir die Registrasie en Deregistrasie van Kultuurrade	Om uitvoering te gee aan die beginsel van respek, koestering, ondersteuning en beskerming van kulturele diversiteit in die Wes-Kaap en Suid-Afrika as geheel deur die registrasie en deregistrasie van kultuurrade.
Kultuurfasiliteite-gebruiksbeleid	Die Rekenpligtige Gesag van die openbare entiteit moet inkomste ekonomies en doeltreffend bestuur deur gepaste prosesse te ontwikkel en te implementeer om voorsiening te maak vir die identifisering, insameling, optekening, versoening en veilige bewaring van inligting in verband met inkomste en benutting.
WKKK Delegerings	Delegering van gesag wat deur die Rekenpligtige Beampte uitgereik is ingevolge artikel 44(1) en 44(2) van die Wet op Openbare Finansiële Bestuur, 1999 (PFMA).
Raamwerk vir wesenlikheid	Die Rekenpligtige Beampte moet 'n raamwerk van aanvaarbare vlakke van wesenlikheid en beduidendheid met die tersake Uitvoerende Gesag, in konsultasie met eksterne ouditeure, ontwikkel en ooreenstem daaroor.
Bedrogvoorkomingsplan	Hierdie beleid verskaf responsmeganismes om insidente en bedrog te rapporteer en op te los.
Vergoeding van lede	Om 'n raamwerk te verskaf vir die betaling van lede van die WKKK wat genomineer is om konferensies, gebeure, vergaderings en werkswinkels by te woon.
Inisiasieraamwerk en - protokol	Om 'n bemagtigende omgewing te fasiliteer en standaarde vir die kultuurpraktyk te skep en eenvormigheid in die uitvoer daarvan.

4.4 Toepaslike hofbeslissings

Geen

4.5 Beplande beleidsinisiatiewe

Die huidige proses vir die ontwikkeling van 'n besigheidsgeval om die huidige kultuurfasiliteite te optimaliseer om inkomste te verhoog, is bespreek.

5 Situasie-ontleding

Die Departement verskaf die nodige ondersteuning aan die WKKK om te verseker dat hy sy wetgewende mandaat nakom en steeds oor die bevordering van kuns en kultuur in die Wes-Kaap adviseer. Dit poog om menslike en finansiële hulpbronne effektief te gebruik en om in staat te wees om meer te doen met minder.

Die kuns- en kultuursektor ontwikkel en verander deurentyd, aangesien dit met alle vorme van menslike aktiwiteite verweef is. In 'n gemeenskap wat deur hoë werkloosheid, lae vaardigheidsvlakke, misdaad en ander sosiale euwels gekenmerk word, moet die potensiaal van kuns en kultuur as 'n wyse om aspekte van die lewe van die gemeenskap aan te spreek, nie onderskat word nie. Dit is teen hierdie agtergrond wat die WKKK sy aktiwiteite beplan en implementeer deur die kultuurfasiliteite, kultuurrade en inisiasieprogram.

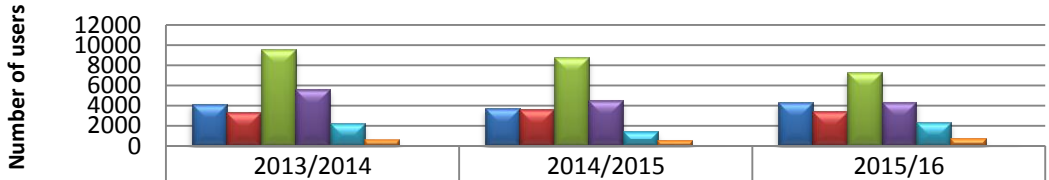
Die WKKK is toegewy aan die bevordering van gemeenskappe deur kuns en kultuur en dit noodsaak 'n refleksie op vorige praktyke, tendense en ontleding ten einde betekenisvolle intervensies in te stel. Die WKKK het vorige strategieë wat gebruik is hersien, aangesien 'n ontleding van die eksterne en interne omgewing die maatskaplike, politiese, omgewings- en tegnologiese aspekte wat 'n invloed op prestasie het, aan die lig gebring het.

As 'n diverse gemeenskap sien die WKKK interaktiewe verbintenisse met gemeenskappe as kardinaal om te verseker dat programme wat onderneem word relevant is en in ooreenstemming met die behoeftes van gemeenskappe en elemente van waardering vir en toleransie van diversiteit bevorder. Voorts het die diverse benutting van en aanvraag vir die kultuurfasiliteite 'n hersiening van die gebruiks- en inkomstebeleid genoodsaak ten einde dit vir die fasiliteite moontlik te maak om 'n breër kliëntebasis te dien en benutting te verhoog.

Die WKKK bestuur sewe kultuurfasiliteite en hou dit in stand, naamlik Bien Donne Herehuis en Groot Drakenstein Kultuurfasiliteit in Paarl; Okkie Jooste Kultuurfasiliteit in Stellenbosch; Melkbos Kultuursentrum en Melkbos; Oppiesee; Schoemanspoort Kultuurfasiliteit in Oudtshoorn en Koekenaap Kultuurfasiliteit in Vredendal. Hierdie fasiliteite is in idilliese omgewings geleë, maar het steeds die teiken van kriminele elemente geword. Dit het veroorsaak dat sekuriteit op die terrein van Okkie Jooste en Groot Drakenstein ingestel moes word en sekuriteitsmaatreëls by die ander fasiliteite opgeskerp moes word. Gegewe die feit dat die jeug aangemoedig moet word om hulle innerlike potensiaal te ontdek en geleenthede te verskaf om hieraan uiting te gee, kan die noodsaaklikheid van die bestaan en toeganklikheid van hierdie fasiliteite nie genoeg benadruk word nie.

Die fasiliteite word deur NRO's gebruik vir kuns- en kultuuraktiwiteite wat bydra tot maatskaplike samehorigheid en welsyn. Nuwe wyses waarop die fasiliteite verder benut kan word, word ondersoek ten einde inkomste te verhoog en 'n fasiliteit te skep wat voldoen aan die behoeftes van sy gebruikers. Vanweë die aanvraag na fasiliteite en om te verseker dat die beskikbaarheid van die fasiliteite direk deur die publiek gesien kan word, is 'n elektroniese aanlyn-besprekingstelsel in die proses van ontwikkeling. Dit sal ook help om te verseker dat hulpbronne vir gemeenskappe toeganklik is en dat aandag gegee word aan die behoeftes van die gebruikers. Die instelling van 'n elektroniese aanlyn-besprekingstelsel by die fasiliteite sal dienslewering bevorder en prosesse makliker te maak.

Die tabel hier onder weerspieël die aanvraag oor die afgelope drie finansiële jare.



	2013/2014	2014/2015	2015/16
MELKBOS CULTURAL CENTRE	4169	3754	4319
MELKBOS OPPIESEE	3351	3619	3473
OKKIE JOOSTE	9535	8785	7309
GROOT DRAKENSTEIN	5618	4512	4370
SCHOEMANSPOORT	2261	1459	2367
KOEKENAAP	625	586	774
BIEN DONNE MANOR	4	48	108

Kultuurrade wat op die WKKK se databasis geregistreer is, kan aansoek doen om finansiële bystand vir projekte, konferensies en navorsing. 'n Hersiening van die huidige geregistreerde kultuurrade is gedoen om vas te stel wat hul bedryfstatus is en daar is tans 28 geregistreerde kultuurrade op die WKKK se databasis.

Die departement het 'n inisiasieprotokol ontwikkel wat die beheerraamwerk vir implementering van die inisiasieprogram daarstel.

5.1 Prestasie-omgewing

In ooreenstemming met die Nasionale Ontwikkelingsplan en die Provinsiale Strategiese Doelwitte, werk die WKKK saam met sy belanghebbers om geleenthede vir ontwikkeling vervroeg en om welsyn binne gemeenskappe te verhoog.

'n Nuwe kommissie is gedurende 2015 aangestel vir 'n driejaartermyn en drie lede het tot op hede bedank.

Die WKKK het drie fokusareas soos voorgeskryf deur die Wet op die Wes-Kaapse Kultuurkommissie, 1998 (Wet 14 van 1998). Hierdie fokusareas bepaal die funksies van die Kommissie, naamlik:

- om roerende en vaste eiendom te beheer, bestuur, ontwikkel en in stand te hou, wat die sewe kultuurfasiliteite wat onder sy bestuur geplaas is, insluit.
- om die registrasie en deregistrasie van kultuurrade te hanteer; en
- om advies aan die LUR te lewer oor hoe die mandaat van die Kommissie die beste bereik kan word.

Ten einde die uitvoering aan die mandaat te gee beoog die WKKK om voort te gaan met:

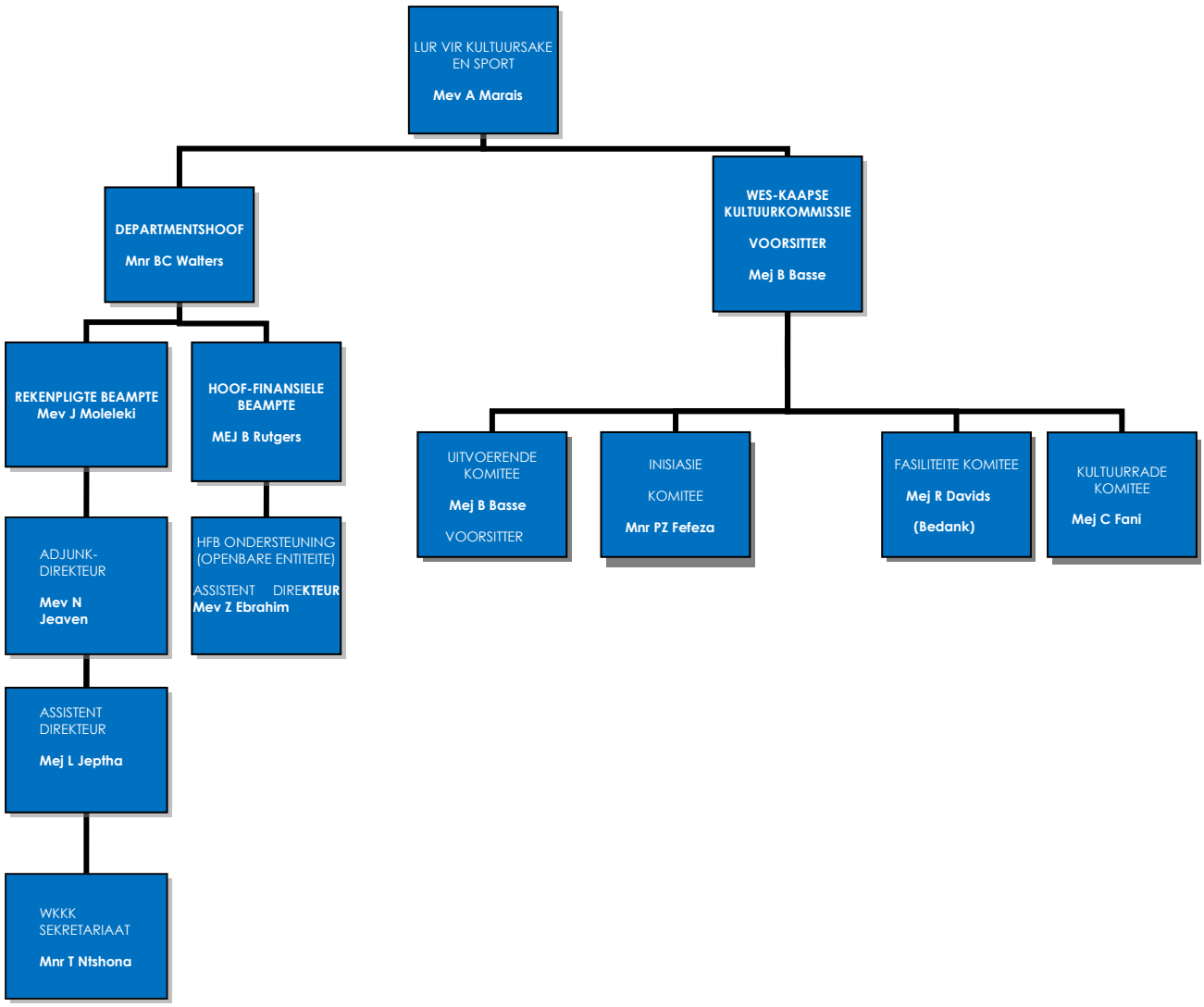
- onderhandelings met Kultuurrade deur middel van programme
- die gee van advies en die monitering van die instandhouding en benutting van kultuurfasiliteite
- deurlopende interaksies, advies en leiding aan die LUR oor aangeleenthede met betrekking to kuns en kultuur.

Die WKKK sal, onder leiding van die Rekenpligtige Beampte, sy aktiwiteite in ooreenstemming bring met dié van die departement om sy mandaat te bereik.

Die huidige watersituasie in die provinsie het die departement genoop om bewustheid onder gebruikers van die fasiliteite aan te wakker rakende die spaar van water.

5.2 Organisatoriese omgewing

Die organisatoriese omgewing waarbinne die WKKK funksioneer, word in die organogram hier onder geïllustreer.



Ingevolge artikel 13 van die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, Wet 14 van 1998, is personeellede van die Departement van Kultuursake en Sport verantwoordelik vir die administratiewe werk van die WKKK.

5.3 Beskrywing van die strategiese beplanningsproses

Die strategiese beplanningsessie van die WKKK het op 24 Augustus 2016 begin om op die volgende te fokus en dit te bespreek.

- Die hersiening van die huidige beleid oor die registrasie en deregistrasie van kultuurrade;
- Die bevordering van maatskaplike verbondenheid deur WKKK-aktiwiteite; en
- Die inisiëring van vernuwende denke om die inkomste van die kultuurfasiliteite wat deur die WKKK bestuur word, te verhoog.

6 Strategiese uitkomsgeoriënteerde doelwitte van die instansie

Strategiese doelwit	Om kultuuraktiwiteite in die Wes-Kaap te bevorder, ontwikkel en omskep.
Doelwitverklaring	• Verhoog die benutting van kultuurfasiliteite deur inwoners van die Wes-Kaap. • Bevorder kulturele verbondenheid deur middel van dialoog met kultuurrade. • Bevorder maatskaplike insluiting.

Skakels met die provinsiale strategiese doelwitte

Die strategiese doelwitte van die WKKK is in ooreenstemming met twee Provinsiale Strategiese Doelwitte (PSD) van die Wes-Kaapse Regering:

- PSD 3: Verhoog welsyn en veiligheid en pak maatskaplike euwels aan.
- PSD 5: Lê goeie bestuur en dienslewering vas deur middel van vennootskappe en ruimtelike belyning.

PSG 3	Die aktiwiteite van die WKKK dra by tot die welsyn van die gemeenskap en kulturele verbondenheid deur geleenthede te skep vir interaksie en sodoende 'n gevoel van trots en tuis wees binne gemeenskappe te skep deur die deel van inligting, kennis en hulpbronne.
PSG 5	Die vooronderstelling van die aktiwiteite en programme is die aangaan van vennootskappe met munisipaliteite en die gebruik van die kundigheid en hulpbronne binne die provinsiale regering om geïntegreerde dienslewering aan gemeenskappe te verseker.

DEEL B: STRATEGIESE DOELWITTE

7 Program: Wes-Kaapse Kultuurkommissie

Die WKKK verskaf toegang tot kultuurfasiliteite en verleen ondersteuning aan kultuurrade en die inisiasieverwysingskomitee.

8 Strategiese doelwitte

Strategiese doelwit	Om kuns en kultuur te bewaar, bevorder en ontwikkel deur middel van kultuurrade, die bestuur van kultuurfasiliteite en die inisiasieverwysingsgroep.
Doelwitverklaring	Om respek en waardering vir kulturele diversiteit te bevorder deur kultuurrade te betrek om die diverse kulture en tradisies in die Wes-Kaap aktief te bevorder en bewaar. Om die sewe kultuurfasiliteite te bestuur en in stand te hou in ooreenstemming met aanvaarbare standaarde vir instandhouding en om die benutting van hierdie fasiliteite deur die inwoners van die provinsie te bevorder. Om tegniese advies te verskaf om programme en aktiwiteite wat deur die departement aangebied word, te versterk.
Basislyn	28 geregistreerde kultuurrade. Sewe kultuurfasiliteite.
Regverdiging	Om maatskaplik verbonde en inklusiewe gemeenskappe te skep.
Skakels	PSG 3

9 Strategiese doelwit jaarlikse teikens vir 2017–2020

Aanduider vir Strategiese Doelwit	**Geouditeerde/Werklike prestasie**			**Geraamde prestasie**	**Medium-termynteikens**		
	2013/14	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
Aantal vergaderings en aktiwiteite om maatskaplike inklusiwiteit te verbeter	27	27	14	18	19	19	19

10 Risikobestuur

Die Ondernemingsrisikobeleidsverklaring sit die provinsie se oorhoofse bedoeling met betrekking tot die ORB uiteen en erken dat die ORB 'n deurslaggewende deel van die WKR se benadering tot besluitneming en rekenpligtigheid is.

- **Risiko 1:** 'n Pas aangestelde komitee wat nie die nodige bevoegdhede het nie, het 'n impak om besluitneming.

  Versagting: Verspreiding van inligting aan komiteelede van programme, projekte en tersaaklike dokumente om die mandaat van die komitee by volle vergaderings uit te voer.

- **Risiko 2:** Kulturele infrastruktuur het beperkte sekuriteitsmaatreëls: Inwoners en gemeenskappe sal vertroue verloor in die departement se vermoë om veilige omgewings te verskaf

  Versagting: Rig sigbare naamborde met noodnommers by fasiliteite op. Implementeer die veiligheidsplan soos deur die Departement van Gemeenskapsveiligheid voorgestel.

- **Risiko 3:** Nienakoming van registrasie- en deregistrasiekriteria van kultuurrade het 'n impak op regeringsaangeleenthede, swak bevordering en bewaring van kultuur.

  Versagting: Aansoekers wat nie die kriteria soos op die telkaart nakom nie. Nakomingsmaatreëls is ingestel.

- **Risiko 4** Inkomste ontvang vir die gebruik van fasiliteite dek nie die uitgawes van instandhouding van die fasiliteite nie.

  Versagting: Hersiening van inkomste- en benuttingsbeleid om moontlike alternatiewe te oorweeg om die inkomstestroom te verhoog.

11 Programprestasie-aanduiders en jaarlikse teikens

Programprestasie-aanduiders		Geouditeerde/Werklike prestasie			Geraamde prestasie 2016/17	Mediumtermynteikens		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1	Aantal gebeurtenisse om toegang te verbeter en om netwerkvorming, maatskaplike insluiting en kulturele verbondenheid te verbeter	3	3	3	3	3	3	3
1.2	Aantal fasiliteite opgegradeer en in stand gehou om geskiktheid en veiligheid vir gebruikers te verseker	7	7	7	7	7	7	7
1.3	Aantal volle, subkomitee- en strategiese vergaderings om die Minister te adviseer	17	17	4	8	9	9	9

12 Kwartaalteikens vir 2017/18

	Prestasie-aanduider	PSG-skakeling	Verslagtydperk	Jaarlikse teiken	Kwartaallikse teikens			
					1se	2de	3de	4de
1.1	Aantal geleenthede om toegang te verbeter en om netwerkvorming, maatskaplike insluiting en kulturele verbondenheid te verbeter	3	Kwartaalliks	3	-	1	1	1
1.2	Aantal fasiliteite opgegradeer en in stand gehou om geskiktheid en veiligheid vir gebruikers te verseker	3	Jaarliks	7	-	-	-	7
1.3	Aantal volle, subkomitee- en strategiese vergaderings om die Minister te adviseer	3	Kwartaalliks	9	2	2	3	2

13 Versoening van prestasieteikens met die begroting en MTUR

Uitgaweberamings

Program	Geouditeerde uitkoms			Geraamde uitgawe	Mediumtermyn-uitgaweberaming		
R duisend	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Wes-Kaapse Kultuurkommissie	2 673	2 619	3 453	4 934	3 736	2 288	2 337
Subtotaal	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**
Direkte heffings teen die Nasionale Inkomstefonds	**–**	**–**		**–**	**–**	**–**	**–**
Totaal	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**
Ekonomiese klassifikasie							
Lopende betalings							
Vergoeding van werknemers							
Goedere en dienste waaronder:							
Kommunikasie	2	1		1			
Rekenaardienste							
Konsultante, kontrakteurs en spesiale dienste	55		2				
Voorraad	314						
Instandhouding, herstelwerk en bedryfkostes	1 614	1 728	2 427	3 994	2867	1 356	1 369
Bedryfsbruikhuur							
Reis en verblyf	147	94	83	150	111	116	120
Ouditgelde	203	188	84	270	113	98	100
* Ander	128	458	797	269	465	468	498
Rente en huurgeld op grond							
Finansiële transaksies in bates en laste							
Oordragte en subsidies aan:	**210**	**150**	**60**	**250**	**180**	**250**	**250**
Provinsies en munisipaliteite							
Departementele agentskappe en rekeninge							
Universiteite en technikons							
Openbare korporasies en privaat ondernemings							
Buitelandse regerings en internasionale organisasies							
Instansies sonder winsoogmerk	210	150	60	250	180	250	250
Huishoudings							
Betalings vir kapitaalbates	**-**	**-**	**-**	**-**			
Geboue en ander vaste strukture							
Masjinerie en toerusting							
Bewerkte bates							
Sagteware en ander ontasbare bates							
Grond en ondergrondse bates							
waarvan: Gekapitaliseerde vergoeding							
Totaal	**2 673**	**2 619**	**3 453**	**4 934**	**3 736**	**2 288**	**2 337**

***** Sluit toelae vir die Wes-Kaapse Kultuurkommissie in

13.1 Prestasie- en uitgawetendense

Die WKKK se rekeningkundige raamwerk is gebaseer op die inkomstebegroting wat die uitgawebegroting bepaal. Die besettingskoers by die kultuurfasiliteite het die begroting beïnvloed, wat as 'n basis gebruik word om die begroting te voorspel.

Die begroting van die WKKK word gebruik vir administrasie, instandhouding en bedryfskostes van kultuurfasiliteite en organisatoriese uitgawes. Personeellede van die Departement van Kultuursake en Sport voer die bedryfsaspekte van die WKKK se mandaat uit.

14 Tegniese beskrywing van aanduider

Aanduider vir Strategiese Doelwit

Naam van aanduider	Aantal vergaderings en aktiwiteite om maatskaplike insluiting te versterk
Kort definisie	Om breër gemeenskapsdeelname ten opsigte van kwessies rakende kulturele diversiteit in die Wes-Kaap te fasiliteer en om 'n platform vir kruiskulturele interaksie daar te stel.
Doel/belangrikheid	Om gemeenskappe in staat te stel om toegang tot kennis en inligting te verkry en om kulturele verbondenheid tussen gemeenskappe te bevorder. Om aanbevelings te maak en die Minister te adviseer rakende aangeleenthede met betrekking to kuns en kultuur.
Bron/insameling van data	Databasisse en verslae, aantal geleenthede.
Berekeningsmetode	Indiening van verslae oor databasis van geregistreerde kultuurrade. Notules en verslae.
Databeperkings	Onvolledige verslagdoening.
Tipe aanduider	Uitset.
Tipe berekening	Nie-kumulatief.
Verslagdoeningsiklus	Kwartaalliks.
Nuwe aanduider	Nee.
Gewenste prestasie	Soos beplan.
Aanduiderverantwoordelikheid	Verantwoordelikheidsbestuurder.

Programprestasie-aanduider

1.1

Naam van aanduider	Aantal gebeurtenisse om toegang tot netwerkvorming, maatskaplike insluiting en kulturele korrektheid te verbeter en dit te bevorder.
Kort definisie	Om breër gemeenskapsdeelname ten opsigte van kwessies rakende kulturele diversiteit in die Wes-Kaap te fasiliteer en om 'n platform vir kruiskulturele interaksie daar te stel.
Doel/belangrikheid	Om gemeenskappe in staat te stel om kennis en inligting te verkry en om kulture korrektheid tussen gemeenskappe te bevorder. Om aanbevelings te maak en die Minister te adviseer rakende aangeleenthede met betrekking to kuns en kultuur.
Bron/insameling van data	Databasisse en verslae, aantal gebeurtenisse.
Berekeningsmetode	Indiening van verslae oor databasis van geregistreerde kultuurrade. Notules en verslae.
Databeperkings	Onvolledige verslagdoening.
Tipe aanduider	Uitset.
Tipe berekening	Kumulatief.
Verslagdoeningsiklus	Kwartaalliks.
Nuwe aanduider	Nee.
Gewenste prestasie	Soos beplan.
Aanduiderverantwoordelikheid	Verantwoordelikheidsbestuurder

1.2

Naam van aanduider	Aantal fasiliteite opgegradeer en in stand gehou om geskiktheid en veiligheid vir gebruikers te verseker.
Kort definisie	Om fasiliteite volgens aanvaarbare standaarde in stand te hou ten einde aan die kliënte se behoeftes te voldoen en om die veiligheid van gebruikers te verseker.
Doel/belangrikheid	Om individue bloot te stel aan 'n omgewing wat nuwe waardes en waardering inspireer en om sodoende by te dra tot die vermindering van maatskaplike euwels.
Bron/insameling van data	Instandhoudingsbestedingspatroon. Gebruiker- en inkomstedata
Berekeningsmetode	Verslae.
Databeperkings	Tekort aan geskikte diensverskaffers.
Tipe aanduider	Uitset.
Tipe berekening	Nie-kumulatief.
Verslagdoeningsiklus	Jaarliks.
Nuwe aanduider	Nee.
Gewenste prestasie	Soos beplan.
Aanduiderverantwoordelikheid	Verantwoordelikheidsbestuurder.

1.3

Naam van aanduider	Aantal volle, sub-komitee- en strategiese vergaderings om die Minister te adviseer
Kort definisie	Om aanbevelings te maak en die Minister te adviseer rakende aangeleenthede met betrekking to kuns en kultuur.
Doel/belangrikheid	Om kunstalent en -potensiaal te ontsluit ten einde maatskaplike euwels aan te spreek.
Bron/insameling van data	Kulturele organisasies, koördinerende liggame, praktisyns en tersiêre instansies.
Berekeningsmetode	Notules en verslae.
Databeperkings	Tekort aan verteenwoordigers van alle distrikte in die provinsie.
Tipe aanduider	Uitset.
Tipe berekening	Kumulatief.
Verslagdoeningsiklus	Kwartaalliks.
Nuwe aanduider	Nee.
Gewenste prestasie	Soos geteiken.
Aanduiderverantwoordelikheid	Rekenpligtige Gesag.

BYLAE A: VERANDERINGS AAN STRATEGIESE PLAN 2015/2020

Die strategiese doelwit in die JPP vir 2016/17 and 2017/18 is soos volg:

"Die bewaring, bevordering en ontwikkeling van kuns en kultuur deur kultuurrade, bestuur en kultuurfasiliteite, en die inisiasieverwysingsgroep."

DIE STRATEGIESE PLAN HET 24 GEREGISTREERDE KULTUURRADE AS BASISLYN GETOON (Bl. 5)

Die JPP vir 2017/18 weerspieël die basislyn as 28.

Gedurende die finansiële jaar 2015/16 was daar 'n hersiening van die geregistreerde kultuurrade. Sewe het aansoek gedoen om gedegeregistreer te word en dus was die basislyn 17 op daardie stadium. Daar is egter gedurende die finansiële jaar 2016/17 'n bykomende 11 kultuurrade geregistreer. Dus het die basislyn tot 28 verhoog.

JAARLIKSE TEIKEN VIR DIE STRATEGIESE DOELWIT WORD IN DIE STRATEGIESE PLAN AS 14 WEERSPIEËL

In die JPP vir 2017/18, is die teiken as 19 weerspieël, insluitend die subkomiteevergaderings, terwyl slegs die volle vergaderings in die Strategiese Plan ingesluit is.

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