



Western Cape
Government



Western Cape Cultural Commission
Wes-Kaapse Kultuurkommissie
IKhomishoni yeNkcubeko yeNtshona Koloni

Cultural Affairs and Sport

Annual Performance Plan 2023/2024

Executive Authority Statement

The proposed strategic objectives of the Western Cape Cultural Commission (WCCC) are in accordance with the powers and duties as prescribed in the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998). Serving to preserve, promote and develop culture, the aim of the WCCC is as to advise the Minister on arts and culture matters in the Western Cape. Through strategy and its activities, the WCCC strives to raise awareness and unity amongst the diverse cultural communities of the province.

This Annual Performance Plan aims to set out the goals for the next year in achieving social inclusion and the promotion of diversity through the work of the WCCC. The APP has set out targets to be met to ensure that the WCCC works towards their goals and ensures that public funds are spent correctly and effectively to make an impact on those they serve.

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. As the Western Cape Provincial Parliament's Standing Committee exercises its oversight role, we look forward to holding the WCCC accountable for their very significant service to all those who call the Western Cape home.

As we continue to work towards economic growth and job creation, the work of the Western Cape Cultural Commission continues to be important in ensuring that we continue to grow the arts and culture sector. This is a sector which brings hope to many and I want to thank the members serving on this Commission for their valuable contribution in promoting and preserving the wonderful heritage of the Western Cape through an inclusive and diverse arts and culture landscape.



ANROUX MARAIS

Executive Authority of the Western Cape Cultural Commission

Accounting Authority Statement

The Western Cape Cultural Commission is responsible for advising the Minister of Cultural Affairs and Sport through equal and critical spearheading of diverse development, promotion and preservation of Arts and Culture.

The annual performance plan for the 2023/24 financial year, outlines the intentions of the WCCC for the year and gives expression to the provincial objectives. In keeping with the strategic direction of the province and furthering social cohesion, the WCCC has through their activities and advice encouraged communication with communities in a manner that is inclusive, accessible, and appropriate. The Commission is committed to continue to expand and build on the work of the previous year and ensure that opportunities are facilitated for all to partake and experience arts and culture.

The WCCC will continue to work closely with the department, communities, and associated organs of state regarding matters pertaining to arts and culture. The commission will deliver on its mandate and strive to create greater opportunities for communities to experience the tranquillity of the cultural facilities and contribute to holistically improve the lives of individuals and communities.

The WCCC will conduct its work whilst maintaining high standards of governance and compliance at all levels and ensuring that targets are attained.

The WCCC acknowledges the guidance of the Minister and the department and is committed to collaborative working and sharing of new innovative ideas to benefit all who reside in the Western Cape.



Quahnita Samie

Chairperson: Western Cape Cultural Commission

On behalf of Accounting Authority Western Cape Cultural Commission

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Cultural Commission under the guidance of the Minister.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Cultural Commission is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Western Cape Cultural Commission will endeavour to achieve over the period 2022/23 financial year.

Brenda Rutgers:
Chief Financial Officer



Quahnita Samie
Chairperson: WCCC



Guy Redman:
Accounting Officer: DCAS



Approved by:
Anroux Marais:
Executive Authority of WCCC



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Acronyms

AA	Accounting Authority
AGSA	Auditor-General of South Africa
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
DCAS	Department of Cultural Affairs and Sport
D:ERM	Directorate Enterprise Risk Management, Department of the Premier
DoCS	Department of Community Safety
DSAC	Department of Sports Arts and Culture
DTPW	Department of Transport and Public Works
ECM	Enterprise Content Management
EPWP	Expanded Public Works Programme
EQPRS	Electronic Quarterly Performance Reporting System
ERM	Enterprise Risk Management
ERMECO	Enterprise Risk Management and Ethics Committee
FMPPI	Framework for Managing Programme Performance Information
MEC	Member of [Provincial] Executive Council (provincial Minister)
MTEF	Medium Term Expenditure Framework
NAC	National Arts Council
NTR	National Treasury Regulations
PAA	Public Audit Act
PFMA	Public Finance Management Act
POPIA	Protection of Personal Information Act
PTI	Provincial Treasury Instructions
TID	Technical Indicator Description
UAMP	User Asset Management Plan
VIP	Vision Inspired Priorities
WCCC	Western Cape Cultural Commission

Part A: Our Mandate

1. Constitutional mandate

Section	Direct Responsibility of the Western Cape Cultural Commission
Constitution of the Republic of South Africa, 1996	
Section 30: Language and culture	The 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 cooperative government and intergovernmental relations	The WCCC cooperates with all spheres of government in the execution of its mandate.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	Cultural matters: The WCCC works closely with the Department of Sports, Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.
Section 81	The WCCC must adopt and implement policies actively to promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving: - the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and - the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. The WCCC ensures that DCAS provides for the cultural needs of communities in the Western Cape as prescribed by legislation.
Section 195: Basic values and principles governing public administration	Department of Cultural Affairs and Sport officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1) (b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Constitution of the Western Cape, 1998 (Act 1 of 1998)	
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage. Registration of and support to cultural councils: The Western Cape Cultural Commission is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.

2. Legislative and policy mandates

The Western Cape Cultural Commission was established by the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998). The WCCC was listed as a Schedule 3, part C provincial public entity on 1 June 2001 in terms of the Public Finance Management Act, 1999 (Act 1 of 1999).

The WCCC operates within the legislative and policy mandates described in the tables below.

Legislation	Reference	Key Responsibilities of the WCCC
Public Finance Management Act, 1999	Act 1 of 1999	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.
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). The mandate of the WCCC is to advise the MEC on the preservation, promotion and development of arts and culture in the Western Cape.
Traditional and Khoi – San Leadership Act, 2019	Act 3 of 2019	The main objectives of the Act are: To make provision for the recognition of Khoi-San leadership; To consolidate the National House of Traditional Leaders Act, 2009, and The Traditional Leadership and Governance Framework Act, 2003: To address certain limitations in the existing legislation: To effect consequential amendments to other laws.
Promotion of Administrative Justice Act, 2000	Act 3 of 2000	This Act: • sets out the rules and guidelines that administrators must follow when making decisions; • requires administrators to inform people about their right to review or appeal and their right to request reasons; • requires administrators to give reasons for their decisions; and • give members of the public the right to challenge the decisions of administrators in court.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things the Entity must: • Compile a manual that explain to members of the public how to lodge an application for access to information that the entity holds; • Appoint an information officer to consider requests for information held by the entity.
Protection of Personal Information Act	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. The Act further provides for the issuing of codes of conduct, for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.

Legislation	Reference	Key Responsibilities of the WCCC
Customary Practice of Initiation Act	Act 2 of 2021	The Act provides for the effective regulation of customary initiation practices; to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.
Revised White Paper on Arts, Culture and Heritage	2018	The revised White Paper was approved by Cabinet in 2018 following a Socio-Economic Impact Assessment conducted by the South African Cultural Observatory. It sets out the policy objectives underscored by the strategic value of arts, culture, and heritage. It sees the seamless integration of the NDP, the Social Cohesion and Nation Building Strategy that informs the vision and strategic objectives of DCAS.

3. Institutional Policies and Strategies over the five-year planning period

Policies that support an efficient and effective cash management system and guides operations are described in the table below.

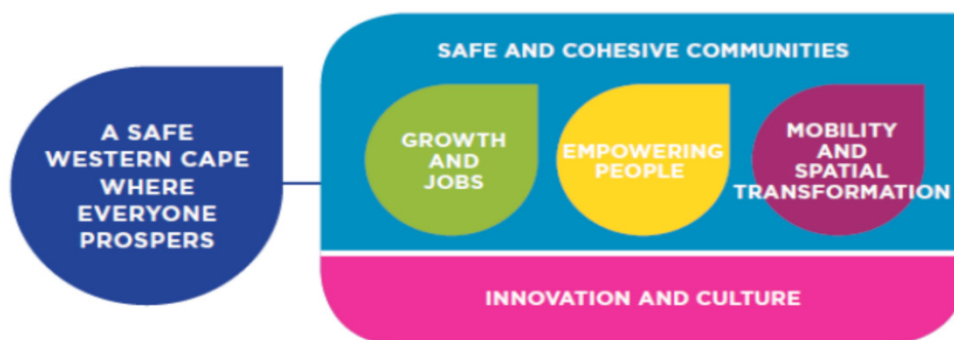
Policy	Description
Code of Conduct for WCCC Members	The primary purpose of the Code is to promote exemplary conduct amongst members to give the WCCC institutional credibility.
Registration and De-registration of Cultural Councils Policy	This policy provides for the registration of cultural councils to represent people sharing a common cultural or language heritage. It gives effect to the principle of respecting, nurturing, upholding and protecting cultural diversity in the Western Cape and South Africa as a whole. The policy enables the WCCC to deregister cultural councils when there are good grounds to do so.
Cultural Facilities Usage Policy	To provide a framework for the Accounting Authority of the WCCC to manage revenue economically and effectively and to promote the full utilisation of assets under the Commission's control.
WCCC Delegations	Delegations of power issued by the Accounting Officer in terms of section 44(1) and 44(2) of the Public Finance Management Act, 1999.
Materiality Framework	The Accounting Authority is required to develop and agree on a framework of acceptable levels of materiality and significance with the Executive Authority in consultation with external auditors.
Fraud Prevention Plan	The policy provides response mechanisms to report investigate and resolve incidents of fraud which impact on the WCCC.
Debtors' Management	The accounting authority must control debtors for the utilisation of cultural facilities.
Remuneration of Members	To facilitate payment to members of the WCCC nominated to attend conferences, projects, meetings and workshops on behalf of the Commission.
Staff Housing Policy	To provide guidelines for the occupation and allocation of state housing utilised by staff employed at the DCAS cultural facilities.

The strategic objectives of the Western Cape Cultural Commission are aligned to the National Development Plan and the priorities as contained in the Medium- Term Strategic Framework. Its activities are in keeping with the Vision Inspired Priorities (VIP) and aligned to the Provincial Strategic Priority (PSP) of the Western Cape Government, namely safe and cohesive communities.

Futhermore, the United Nations' Sustainable Development Goals are 17 non-binding global goals which align to the National Development Plan and Provincial Strategic Plan as follows:



According to the National Development Plan (NDP), government aims to reduce the current high unemployment rate as well as the low level of literacy in the country.



The second year of the five-year plan has seen the development of the recovery plan, following the outbreak of the pandemic and the impact on individuals and communities. The plan has three priorities which emanates from the VIP's, and they are jobs, safety and well-being. These remain at the centre of the provincial strategy and lay the foundation for economic growth and poverty reduction in the province.



The WCCC, through its mandate will endeavour to support initiatives which will reinforce positive behaviour, promote social inclusion and well-being, and instil a sense of pride and belief in the ability of humans to succeed despite adversity. The WCCC will support nine registered Cultural Councils this financial year to ensure that the indigenous artforms, traditions and practices are fostered as well as conserved in the province. The Commission aims to promote cultural diversity and strives to inculcate a sense of belonging amongst the youth, by supporting these affirming events.

The public entity avails the seven cultural facilities to the creative and cultural sectors and community organisations to utilise for various activities which contributes to the wellness of vulnerable persons. It encourages networking and exposure of youth to activities and events which enhances social cohesion and contributes to career success.

The facilities are currently not generating enough revenue to sustain its operations and maintain the buildings for the foreseeable future. Furthermore the optimal utilisation of the grounds and facilities is being stifled due to budgetary constraints.

This has prompted the exploration of an assessment of the current operations and usage, to arrive at a business model that will optimally utilise the space as well as explore the prospects and potential of the facilities. The process has commenced, and it is envisaged that the feasibility study will outline the possibilities and innovative options for the WCCC to explore over the next MTEF period.

The WCCC will be innovative during the coming year and optimally utilise available resources. Further collaborations will be forged with funded cultural organisations and civil society to create opportunities to address well-being and create pathways to become productive citizens.

3.1 Relevant Court Rulings

n/a

Part B: Our Strategic Focus

4. Situational analysis

4.1 External Environment Analysis

The WCCC, to plan effectively and innovate, must bear cognisance of the realities to reposition its plans and budgets to respond to the changes with which it is confronted. The WCCC is committed to the preservation, promotion and development of arts and culture in the Western Cape. The Commission will embark on reviewing its strategies and practices to ensure optimal utilisation of resources with meaningful returns on financial and human investment. The APP is premised on governments priorities as stipulated in the MTSF and builds towards the attainment of the aspirations of Vision 2030.

POLITICAL

Embracing diversity and encouraging social cohesion is paramount during times of uncertainty. The 34 registered cultural councils play a pivotal role in cementing relations and encouraging interaction across generations and diverse cultural groupings. The commission will review the registration and de-registration policy and funding Model for Cultural Councils during the financial year.

ENVIRONMENTAL

The effects of climate change cannot be ignored as the depletion of natural resources will impact our livelihood and operations. Global climate changes necessitate that, the WCCC continue to ensure appropriate environmental protection through proactive planning regarding water and energy security at the cultural facilities. These energy saving measures include the installation of solar panels to reduce the usage of electricity. Gas stoves are installed at the facilities and the focus is on the installation of water storage tanks which will have a dual purpose namely water catchment from rainwater and grey water as part of an incorporated catchment management plan.

SOCIAL

The changes in the social environment have placed greater demands on the safety and security of the clients using the facilities. The safety of staff occupying staff housing on the premises, as well as protection of the buildings and its contents must be secured. The Provincial Strategic Plan 2020-2025 describes how Western Cape communities continue to be directly and indirectly impacted by crime. The increase in criminal activities such as theft, poaching and vandalism at the facilities requires the installation of more sophisticated security measures to reduce the risk. The WCCC will ensure that the facilities are accessible to communities as safe spaces for the delivery of programmes that build social cohesion and promote the development of role models.

TECHNOLOGICAL

Social media platforms will be utilised to optimally market both the public entity and the seven cultural facilities. The services linked to the Commission will be marketed more aggressively to draw a broader spectrum of clientele to its webpage and online booking system. Wi-Fi is operational at some of the facilities which improves communication and the response time to enhance service delivery. This will be rolled out to other facilities during the financial year. The WCCC Secretariat utilises electronic platforms to converse and enhance communication and for the storage of information and files of the Commission. This ensures the safekeeping of information for knowledge management and governance purposes.

ECONOMIC

New initiatives and partnerships with other government departments and entities are being explored to try and augment the income of the facilities. The WCCC will focus on strengthening collaborations with relevant municipalities and social sector initiatives in order to leverage resources for greater impact. The Expanded Public Works Programme is one of Government's medium to long term strategies aimed to creating job opportunities. The EPWP programme attempts to address the severity of the economic hardship of indigent households. The Commission has provided the workspace for the beneficiaries of the EPWP programme at the facilities to acquire skills which would make them more marketable within the job market. The long-term vision is for unemployed persons to gain permanency in the job market and actively contribute to the economy of the country.

LEGISLATIVE

A Regulatory Impact Assessment process has commenced whereby the legislation governing the WCCC is being reviewed. This will ensure that the mandate of the WCCC is effectively applied to improving service delivery. The Customary Initiation Act provides for the effective regulation of customary initiation practices. It provided for the establishment of the Provincial Initiation Coordinating Committee and their functions and guides the Initiation committee in advising the department via the Minister, regarding the responsibilities, roles and functions of the various role-players involved in initiation practices.

4.2 Internal Environment Analysis

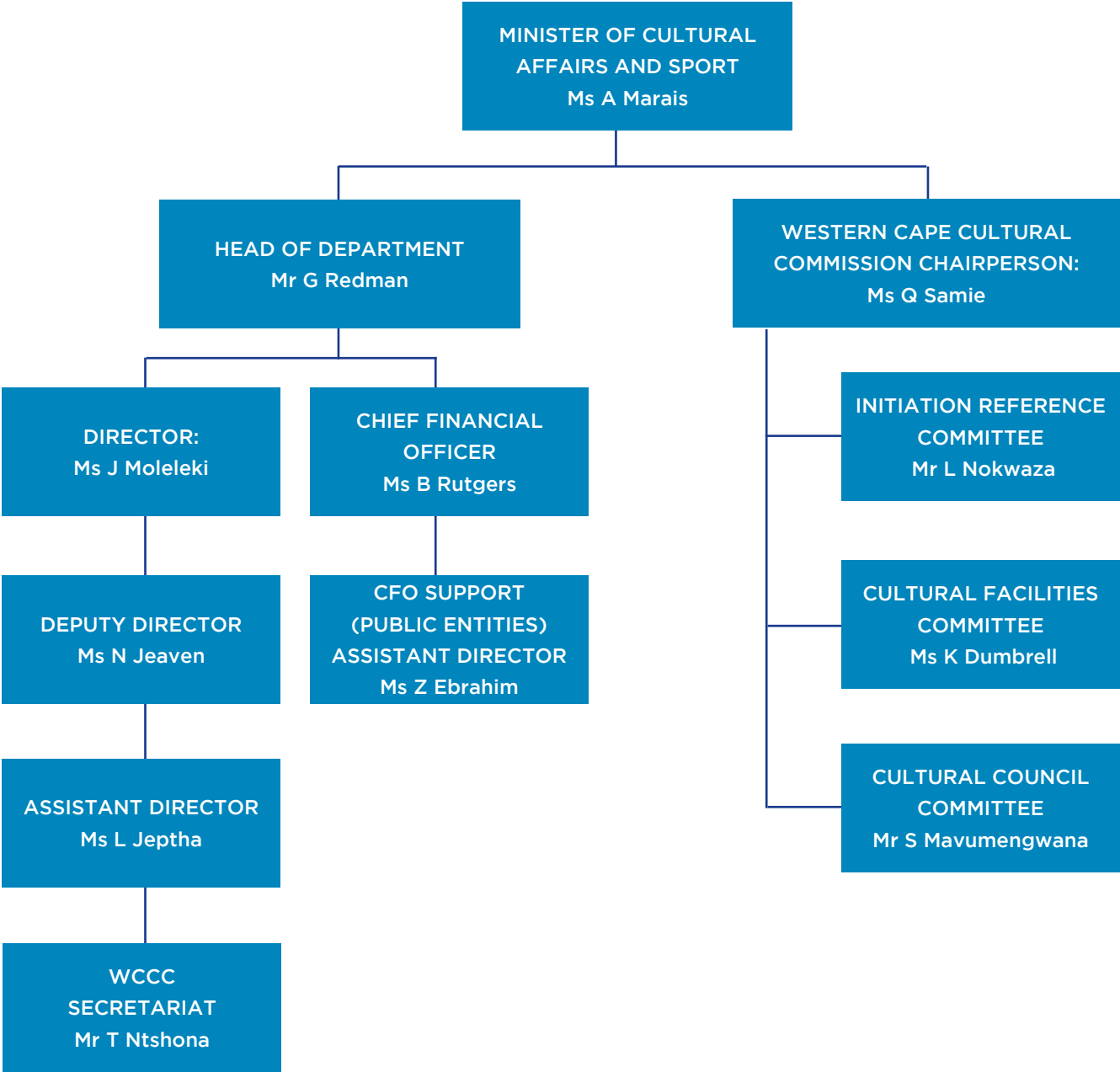
The Western Cape Cultural Commission is constituted in terms of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998. The WCCC is a statutory body and advises the department, via the MEC, on matters pertaining to the development, promotion and preservation of Arts and Culture in the Western Cape.

The current commission consisting of 14 members, was appointed on the 1 March 2022. The WCCC consists of three committees namely the Cultural Council, Cultural Facilities committees, and the Initiation Reference Committee. The administration of the WCCC resides within the Department of Cultural Affairs and Sport and is managed by the secretariat. A member of the WCCC serves as the Western Cape representative on the National Arts Council (NAC) board – appointed by the Western Cape Provincial Minister for Cultural Affairs and Sport. The member plays an advisory and oversight role to ensure an open, fair, and transparent process for individuals and NGOs across the country to gain equal opportunities to be considered for financial support by government.

The Commission aims to provide support to strengthen the institutional capacity of the initiation forums and the cultural councils.

ORGANISATIONAL STRUCTURE

The entity`s organogram is reflected below:



Part C: Measuring Our Performance

5. Institutional Programme Performance Information

Programme: Western Cape Cultural Commission

Purpose: The development, promotion and preservation of arts and culture.

The Commission in collaboration with its stakeholders contribute to the promotion of social well-being through the provision of the cultural facilities which could be accessed through an online booking system. The Western Cape Cultural Commission ensures that the citizens of the province have equal opportunities to enjoy the tranquil environment on offer at the cultural facilities. Various clients are using the facilities to implement their arts, cultural, sports and life-skills programmes all of which contributes to the wellness of their participants.

The Western Cape Cultural Commission is responsive to global issues and local challenges affecting the citizens of the Western Cape. The Commission embraces intergovernmental relations and collaborates with the Department of Transport and Public Works around maintenance and infrastructural developments at the facilities. A feasibility study has been commissioned with the key purpose to ascertain the potential of the facilities to attract new clientele and to diversify the usage of the facilities to possibly increase revenue streams. The aim is to pilot the recommendations of the study at two of the facilities namely Melkbos OppieSee and Schoemanspoort over a period to ascertain the impact thereof. This will guide how it is to unfold over the longer-term planning and budgeting processes.

Nine cultural councils will be supported to execute their programmes within communities and the registration and deregistration policies are to be reviewed to align with the priorities of government. Further the Cultural Facilities Usage Policy is to be revised to accommodate the film and advertising industry as requests from this sector has increased.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Diverse cultural activities within communities	Transfer payments to registered cultural councils	Number of registered cultural councils supported through Transfer Payments	5	7	7	7	9	9	9
Well maintained and safe cultural facilities	Implementation of approved Maintenance plan	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	7	7	7	7	7	7
Optimal utilisation of the cultural facilities	Usage of facilities	Number of users accessing the cultural facilities	*1522	171	2401	5995	**6595	**7254	**7 979

* 50% Reduction due to the COVID -19 regulations

** Increases by 10% annually

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.1	Number of registered cultural councils supported through Transfer Payments.	9	-	4	4	1
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users.	7	-	-	-	7
1.3	Number of users accessing the cultural facilities.	**6595	-	-	-	**6595

** Increases by 10% annually

6. Explanation of planned performance over the medium term

The WCCC strives through its programmes and services to ensure that diverse communities interact and engage in meaningful activities to promote social cohesion and ensure safer and cohesive communities. The cultural councils through the promotion of the marginalised and indigenous languages and traditions ensures that the traditional practices are preserved for future generations to uphold. The entity encourages networking and collaborative programmes amongst the registered cultural councils thereby promoting social cohesion within and amongst communities.

The need to re-evaluate the current income patterns, structure, usage and purpose of the cultural facilities has become imminent. The potential of the facilities to further enhance the well-being of society is acknowledged and therefore was explored and acted on. The process of obtaining a feasibility study for the remodelling of the two facilities has commenced. This will guide the process in determining how best the facilities can be optimally utilised to increase revenue whilst simultaneously meeting the mandate of the WCCC. The best practice models, if proven successful in optimising income streams, will then be introduced to the other cultural facilities where possible over time. The Cultural Facility Usage policy will be revised and updated to accommodate changes made.

The collaborations with the Department of Transport and Public Works and other partners will continue as it contributes to the expansion of the cultural facilities for diverse activities.

7. Programme Resource Considerations

Budget Allocation for Entity as per the ENE and / or EPRE

Reconciling performance targets with the budget and MTEF
Expenditure estimates

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
R thousand	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Western Cape Cultural Commission	3650	2276	1624	2730	2749	2805	2892
Subtotal	3650	2276	1624	2730	2749	2805	2892
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	4 803	3 650	2 276	2 700	2 730	3 337	3458
Economic classification							
Current payments	4 653	3560	2082	2490	2520	3127	3248
Compensation of employees							
Goods and services of which:							
Communication		1		15	10	10	10
Computer services	20	22	24	30	30	31	32
Consultants, contractors and special services	96	33	52	74	119	130	136
Inventory							
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	44	-	19	51	62	65	68
Audit fees	63	69	67	85	66	64	67
Advertising							
Other	3337	1957	1252	2265	2102	2145	2219
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:	150	90	194	210	210	210	210
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	90	194	210	210	360	360	360
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	3650	2276	1620	2730	2749	2805	2892

The total budgetary allocation for the operations of the Western Cape Cultural Commission is R2 749 000 for the 2023/24 financial year. The operational budget of R655 000 is allocated by the Department for the Commission to execute the mandate as stated in the Western Cape Cultural Commission and Cultural Councils Act of 1998. It includes an allocation of R360 000 as support rendered by the Commission to the registered cultural councils to develop, promote and preserve cultural practices and traditions.

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Optimal utilisation of the cultural facilities	Insufficient rental income to cover expenditure on maintenance for the facilities. Impact: unable to maintain and expand facilities.	- The Cultural Facility Usage Policy has been amended and implemented, in line with the online booking system. E.g. pricing and renting options, refundable deposits, and etc. - Facilities exposed to dual usage purposes (e.g. Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste) - Facilities has been converted into boardrooms (phased in approach and piloted two sites i.e. Melkbos Oppiesee and Groot Drakenstein) - Introduced an electronic booking system, supplying raw data to assist with management and analyses of utilisation. Access for booking information to potential clients. - Maintenance of Facilities is planned, budgeted, executed and monitored by the Western Cape Cultural Commission. - Record and monitor bookings which allows for utilisation analysis to influence decisions around tariffs, utilisation policy, etc. - Various marketing strategies (e.g. brochures and advertisements for usage) used to attract users. This can be monitored by increased interest and demand.

9. Infrastructure Projects

On an annual basis the commission submits their upgrade requests via the Users Asset Management Plan (UAMP) for consideration by DTPW. The upgrades at the seven cultural facilities, is done in collaboration with the Department of Transport and Public Works who engages with the Western Cape Cultural Commission and identifies the relevant infrastructural projects according to the available budget on an annual basis.

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1.	Groot Drakenstein cultural facility	Upgrade of infrastructure	Replace existing dilapidated fence with a new security fence.	Safety and Security will be enhanced	May 2023	2023/24	R3 600 000	N/A
2.	Okkie Jooste cultural facility	Upgrade of infrastructure	Refurbishment of all the asbestos roofing and gutters	The appearance of the amenities will be improved and will be in compliance of the OHASA regulation.	May 2023	2023/24	R2 500 000	N/A

10. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A				

Part D: Technical Indicator Descriptions (TID)

The performance of the entity is assessed on a quarterly basis and is line with the evidence framework. The Monitoring and Evaluation unit within the Department verifies the performance of the Commission as stipulated in the APP through the evidence submitted on a quarterly basis. The evidence is assessed and verified in conjunction with the approved Evidence Framework of the public entity. Further the quarterly performance of the entity is recorded electronically via the national EQPRS system and verified internally.

Indicator number	1.1
Indicator title	Number of registered cultural councils supported through Transfer Payments
Short definition	To render financial support to registered cultural councils.
Purpose	To enable communities to access knowledge and information and promote cohesive communities
Key Beneficiaries	Cultural Councils and members of the public
Source of data	Submission, TPAs, proof of payments
Data limitations	N/A
Assumptions	Sufficient financial and human resources
Means of verification	Reports and proof of payments
Method of Calculation	Counting number of transfer payments .
Calculation type	☐ Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting Cycle	☒ Quarterly ☐ Bi-annually ☐ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ NO ☒ YES, Direct Service Delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☒ YES ☐ NO
Spatial Location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations ☐ Provincial ☐ District ☒ Local Municipality ☐ Ward ☐ Address Detail / Address / Co-ordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator Responsibility	Responsibility manager
Spatial transformation	Spatial transformation priorities: Description of spatial impact: Preserve cultural traditions of communities

Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☐ Jobs ☐ Safety ☒ Well-being & dignity ☐ Innovation, Culture and Governance ☐ None of the above
State of Disaster	☐ YES ☒ NO
Implementation Data (Key deliverables measured)	As per Annual Operational Plan

Indicator number	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 to meet the needs of clients and ensure safety of users.
Purpose	To provide facilities that citizens can utilise for programmes/initiatives that inspires new values and appreciation, contributing to reduction of social ills
Key Beneficiaries	Users
Source of data	Maintenance plan
Data limitations	Usage of facilities
Assumptions	Facilities to be utilised
Means of verification	Maintenance plan and budget
Method of calculation	Invoices and contracts
Calculation type	☐ Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting Cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ NO ☒ YES , Direct Service Delivery If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity
	Is this a Demand Driven Indicator? ☒ YES ☐ NO
	Is this a Standardised Indicator? ☐ YES ☒ NO
Spatial Location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations ☐ Provincial ☐ District ☒ Local Municipality ☐ Ward ☐ Address Detail / Address / Co-ordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO

Indicator Responsibility	Responsibility manager
Spatial transformation	Spatial transformation priorities
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☐ None of the above
Provincial Strategic Implementation Plan (PSIP)	☒ Jobs ☒ Safety ☒ Well-being & dignity ☐ Innovation, Culture and Governance ☐ None of the above
State of Disaster	☐ YES ☒ NO
Implementation Data (Key deliverables measured)	As per Annual Operational Plan

Indicator number	1.3
Indicator title	Number of users accessing the cultural facilities
Short definition	To expand the usage of the cultural facilities for various activities and thereby expand the client base.
Purpose	To expose citizens to an environment that inspires new values and appreciation, contributing to reduction of social ills
Key Beneficiaries	Children, Youth, Women, disabled persons, and members of the public, corporate and other sector related users.
Source of data	booking reports – number of users from the public, excluding provincial government
Data limitations	Usage of facilities
Assumptions	Bookings and clientele to increase.
Means of verification	Database
Method of calculation	Counting and recording
Calculation type	☐ Cumulative ☐ Year-end ☐ Year-to-date ☒ Non-cumulative
Reporting Cycle	☐ Quarterly ☐ Bi-annually ☒ Annually ☐ Biennially
Desired performance	☐ Higher than target ☒ On target ☐ Lower than target
Type of indicator	Is this a Service Delivery Indicator? ☐ NO ☒ YES, Direct Service Delivery If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): ☒ Citizen needs ☐ Reliability ☐ Responsiveness ☐ Integrity Is this a Demand Driven Indicator? ☒ YES ☐ NO Is this a Standardised Indicator? ☐ YES ☒ NO

Spatial Location of Indicator	Number of locations: ☐ Single Location ☒ Multiple Locations ☐ Provincial ☐ District ☒ Local Municipality ☐ Ward ☐ Address Detail / Address / Co-ordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) ☒ YES ☐ NO
Indicator Responsibility	Responsibility manager
Spatial transformation	Spatial transformation priorities
Disaggregation of beneficiaries – Human Rights Groups	Target for women: N/A Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A ☐ None of the above The structures (e.g., NGOs, schools etc..) booking the facilities, roll out programmes for specific target groups such as mentioned above.
Provincial Strategic Implementation Plan (PSIP)	☐ Jobs ☐ Safety ☒ Well-being & dignity ☐ Innovation, Culture and Governance ☐ None of the above
State of Disaster	☐ YES ☒ NO
Implementation Data (Key deliverables measured)	As per Annual Operational Plan

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan

n/a

Annexure B: Conditional grants

n/a

Annexure C: Consolidated indicators

n/a

Annexure D: District Development Model

Areas of Intervention (examples)	Medium Term (3 years - MTEF)					
	Location: GPS co-ordinates	Project Description	Budget allocation	District Municipality	Project leader	Social partners
Melkbos Cultural Centre	Latitude: -33.736188 Longitude:18.438899	Maintenance of facilities	2020/21: R 3 014m	City of Cape Town	Craig Johnson	Stellenbosch Municipality
Melkbos OppieSee Cultural Facility	Latitude: -33.740373 Longitude:18.442458		2021/22: R 3 170 m	Cape Winelands		Agricultural Research Council
Groot Drakenstein Cultural Facility	Latitude: -33.833028 Longitude:18.963765		2022/23: R 3 354m	Cape Winelands		
Bien Donne Manor House	Latitude: -33.833028 Longitude: 18.963765		2023/24: R3 337m	West Coast		
Okkie Jooste Cultural Facility	Latitude: -33.965293 Longitude:18.925112		2024/25: R3 458			
Koekenaap Cultural Facility	Latitude: -33.965293 Longitude:18.925112					
Schoemanspoort Cultural Facility	Latitude: -33.44226 Longitude: 18.2526466					



Wes-Kaapse
Regering



Western Cape Cultural Commission
Wes-Kaapse Kultuurkommissie
IKhomishoni yeNkcubeko yeNtshona Koloni

Kultuursake en Sport

Jaarlikse Prestasieplan 2023/2024

Verklaring deur Uitvoerende Gesag

A

Die voorgestelde strategiese doelwitte van die Wes-Kaapse Kultuurkommissie (WKKK) is in ooreenstemming met die bevoegdhede en pligte soos bepaal in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998). Met die bewaring, bevordering en ontwikkeling van kultuur as doelstelling, is dit die WKKK se oogmerk om die Minister oor kuns- en kultuursake in die Wes-Kaap te adviseer. Die WKKK streef om deur middel van strategie en sy aktiwiteite bewustheid en harmonie onder die uiteenlopende kultuurgemeenskappe van die provinsie te skep.

Hierdie Jaarlikse Prestasieplan sit die doelwitte uiteen wat volgende jaar bereik moet word om maatskaplike insluiting en die bevordering van diversiteit deur die werk van die WKKK te verseker. Die JPP het uiteengesette teikens wat bereik moet word om toe te sien dat die WKKK sy doelwitte bereik en te sorg dat openbare fondse behoorlik en doeltreffend bestee word om 'n impak te maak op diegene wat deur die WKKK bedien word.

Ter nakoming 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 Tesourieregulasies, dien die WKKK kwartaallikse en jaarlikse verslae oor sy prestasie en geouditeerde finansiële state in op grond van die strategiese doelwitte en jaarlikse teikens vir die boekjaar. Terwyl die Wes-Kaapse Provinsiale Parlement se Staande Komitee sy toesighoudende rol uitoefen, sien ons uit daarna om die WKKK verantwoordbaar te hou vir sy uiters belangrike diens aan almal wat die Wes-Kaap hul tuiste noem.

Ons werk bly toegespits op ekonomiese groei en werkskepping, en die werk van die Wes-Kaapse Kultuurkommissie bly van kardinale belang om te verseker dat ons aanhou om die kuns-en-kultuursektor uit te brei. Hierdie sektor bring hoop vir baie mense en ek wil die lede wat op hierdie kommissie dien, bedank vir hulle waardevolle bydrae tot die bevordering en bewaring van die wonderlike erfenis van die Wes-Kaap deur 'n inklusiewe en diverse kuns-en-kultuurlandskap.



ANROUX MARAIS

Uitvoerende Gesag van die Wes-Kaapse Kultuurkommissie

Verklaring deur Rekenpligtige Gesag

Die Wes-Kaapse Kultuurkommissie is daarvoor verantwoordelik om aan die Minister van Kultuursake en Sport advies te lewer oor die gelyke en kritieke bestuur van die uiteenlopende ontwikkeling, bevordering en bewaring van kuns en kultuur.

Die Jaarlikse Prestasieplan vir die 2023/24-boekjaar bied 'n uiteensetting van die voorneme van die WKKK vir die jaar en gee uitvoering aan die provinsiale doelwitte. In ooreenstemming met die strategiese rigting van die provinsie en die bevordering van maatskaplike samehang, word kommunikasie met gemeenskappe deur middel van die WKKK se aktiwiteite en advieslewering aangemoedig op 'n wyse wat inklusief, toeganklik en gepas is. Die kommissie is daartoe verbind om die werk van die vorige jaar uit te brei en daarop voort te bou, en om te sorg dat geleenthede geskep word vir almal om aan kuns en kultuur deel te neem en dit te ervaar.

Die WKKK sal voortgaan om in noue samewerking met die departement, gemeenskappe en verwante staatsorgane aan kuns- en kultuursake aandag te skenk. Die kommissie sal sy mandaat nakom en daarna streef om beter geleenthede vir gemeenskappe te skep om die gerustheid van die kultuurfasiliteite te ervaar en holisties by te dra tot die verbetering van individue en gemeenskappe se lewens.

Die WKKK sal sy werk verrig in 'n omgewing waar hoë standaarde van oorsigbestuur en nakoming op alle vlakke gehandhaaf word, en sal verseker dat teikens behaal word.

Die WKKK gee erkenning aan die leiding van die Minister en die departement en is verbind tot medewerking en die deel van nuwe, innoverende idees waarby alle inwoners van die Wes-Kaap baat kan vind.



Quahnita Samie

Voorsitter: Wes-Kaapse Kultuurkommissie

Namens die Rekenpligtige Gesag van die Wes-Kaapse Kultuurkommissie

Amptelike aftekening

Hiermee word gesertifiseer dat hierdie Jaarlikse Prestasieplan:

- onder leiding van die Minister deur die bestuur van die Wes-Kaapse Kultuurkommissie opgestel is.
- alle tersaaklike beleide, wetgewing en ander mandate waarvoor die Wes-Kaapse Kultuurkommissie verantwoordelik is, in ag neem.
- 'n akkurate weergawe is van die impak, uitkomste en uitsette wat die Wes-Kaapse Kultuurkommissie sal poog om gedurende die 2023/24-boekjaar te bereik. .

Brenda Rutgers:
Hoof- Finansiële Beampte



Quahnita Samie
Voorsitter: WKKK



Guy Redman:
Rekenpligtige Beampte: DKES



Rekenpligtige Beampte: DKES:
Anroux Marais:
Uitvoerende Gesag van die WKKK



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Deel D: Beskrywing van tegniese aanwyser (BTA) 18**Bylaes van die Jaarlikse Prestasieplan 22**

Akronieme

BGSEB	Breedgebaseerde swart ekonomiese bemagtiging
BTA	Beskrywing van tegniese aanwyser
DGV	Departement van Gemeenskapsveiligheid
DKES	Departement van Kultuursake en Sport
D: ORB	Direktoraat Ondernemingsrisikobestuur, Departement van die Premier
DSKK	Departement van Sport, Kuns en Kultuur
DVOW	Departement van Vervoer en Openbare Werke
EKPVS	Elektroniese kwartaallikse prestasieverslagdoeningstelsel
GBBP	Gebruikerbatedbestuursplan
HFB	Hoof- Finansiële Beamppte
LUR	Lid van [Provinsiale] Uitvoerende Raad (provinsiale Minister)
MTUR	Mediumtermynuitgaweraamwerk
NKR	Nasionale Kunsteraad
NTR	Nasionale Tesourieregulasies
OGSA	Ouditeur-Generaal van Suid-Afrika
OIB	Ondernemingsinhoudbestuur
ORB	Ondernemingsrisikobestuur
ORBekom	Ondernemingsrisikobestuur-en-etiekkomitee
PTI	Provinsiale Tesourie-instruksies
RBPI	Raamwerk vir die bestuur van programprestasie-inligting
RG	Rekenpligtige Gesag
UOWP	Uitgebreide openbarewerkeprogram
VGP	Visie-geïnspireerde Prioriteit
WBPI	Wet op Beskerming van Persoonlike Inligting
WKKK	Wes-Kaapse Kultuurkommissie
WOFB	Wet op Openbare Finansiële Bestuur, 1999
WOO	Wet op Openbare Oudit

Deel A: Ons mandaat

1. Grondwetlike mandaat

Afdeling	Direkte verantwoordelikheid van die Wes-Kaapse Kultuurkommissie
Grondwet van die Republiek van Suid-Afrika, 1996	
Artikel 30: Taal en kultuur	Die WKKK fasiliteer geleenthede vir die mense van die Wes-Kaap om deur middel van die aanbieding en ondersteuning van programme en projekte hul taal- en kultuurregte uit te oefen.
Artikel 31: Kultuur-, geloofs- en taalgemeenskappe	Die WKKK moet verseker dat sy programme en projekte die kulturele diversiteit van die Wes-Kaapse bevolking respekteer.
Artikel 41: Beginsels van samewerkende regering en interregerings-betrekkinge	Die WKKK werk saam met alle vlakke van die regering om sy mandaat uit te voer.
Bylae 4: Funksionele gebiede van samelopende nasionale en provinsiale wetgewende bevoegdheid	Kultuuraangeleenthede: Die WKKK werk nou saam met die Departement van Sport, Kuns en Kultuur en verwante staatsorgane ten opsigte van samelopende kuns-, kultuur- en erfenisaangeleenthede.
Artikel 81	Die WKKK moet beleide aktief aanneem en implementeer om die welstand van die mense van die Wes-Kaap te bevorder en te handhaaf, insluitende beleide wat daarop gemik is om die volgende te bereik: - die bevordering van respek vir die regte van kultuur-, geloofs- en taalgemeenskappe in die Wes-Kaap; en - die beskerming en bewaring van die natuurhistoriese, kultuurhistoriese, argeologiese en argitektoniese erfenis van die Wes-Kaap tot voordeel van huidige en toekomstige geslagte. Die WKKK verseker dat die DKES in die kulturele behoeftes van gemeenskappe in die Wes-Kaap voorsien, soos deur wetgewing voorgeskryf.
Artikel 195: Basiese waardes en beginsels wat openbare administrasie beheer	Amptenare van die Departement van Kultuursake en Sport moet die bepalinge van artikel 195 nakom; dit bevat 'n beskrywing van die demokratiese waardes en beginsels wat openbare administrasie beheer. Artikel 195(1) (b) bepaal die bevordering van die doeltreffende, ekonomiese en doelmatige benutting van hulpbronne. Dit impliseer dat programme wat in die openbare sektor onderneem word, die maksimum voordele teen die laagste koste moontlik moet lewer.
Grondwet van die Wes-Kaap, 1998 (Wet 1 van 1998)	
Artikel 70	Provinsiale wetgewing moet binne die beskikbare hulpbronne van die Wes-Kaapse Regering voorsiening maak vir die instelling en redelike finansiering van 'n kultuurraad of -rade vir 'n gemeenskap of gemeenskappe in die provinsie wat 'n algemene kultuur- en taalerfenis deel. Registrasie van en ondersteuning aan kultuurrade: Die Wes-Kaapse Kultuurkommissie is verantwoordelik vir die registrasie en ondersteuning van geregistreerde kultuurrade. Die DKES hou toesig oor die WKKK en voorsien administratiewe en finansiële ondersteuning aan die kommissie.

2. Wetgewende en beleidsmandate

Die Wes-Kaapse Kultuurkommissie is deur die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998) ingestel. Die WKKK is op 1 Junie 2001 as 'n Bylae 3-, Deel C- provinsiale openbare entiteit gelys ingevolge die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999).

Die WKKK funksioneer binne die wetgewende en beleidsmandate wat in die volgende tabel uiteengesit word.

Wetgewing	Verwysing	Hoofverantwoordelikhede van die WKKK
Wet op Openbare Finansiële Bestuur, 1999	Wet 1 van 1999	Die WKKK dien kwartaallikse en jaarlikse verslae in oor sy prestasielewering en geouditeerde finansiële state wat op die jaarlikse teikens van strategiese doelwitte vir elke boekjaar gegrond is.
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 volgens 'n beleid wat deur die LUR (lid van die [provinsiale] Uitvoerende Komitee) bepaal word. 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 Tradisionele en Khoi-San-Leierskap, 2019	Wet 3 van 2019	Die hoofdoelwitte van die Wet is: Die bepaling van die erkenning van Khoi-San-leierskap; die konsolidering van die "National House of Traditional Leaders Act, 2009" en die "Traditional Leadership and Governance Framework Act, 2003"; om aan sekere beperkings in die bestaande wetgewing aandag te skenk; om gevolglike wysigings aan ander wette aan te bring.
Wet op die Bevordering van Administratiewe Geregtheid, 2000	Wet 3 van 2000	Hierdie Wet: • bepaal die reëls en riglyne wat administrateurs tydens besluitneming moet nakom; • vereis dat administrateurs mense meedeel oor hulle reg op hersiening of appèl en hul reg om redes daarvoor te versoek; • vereis dat administrateurs redes vir hul besluite verskaf; en • gee aan lede van die publiek die reg om besluite van administrateurs in die hof uit te daag.
Wet op Bevordering van Toegang tot Inligting, 2000	Wet 2 van 2000	Hierdie Wet gee uitvoering aan die reg om toegang te verkry tot rekords wat deur die staat, regeringsinstellings en private liggame gehou word. Die entiteit moet onder meer: • 'n handleiding opstel wat aan lede van die publiek verduidelik hoe om 'n aansoek in te dien om toegang te verkry tot inligting wat daardie entiteit hou; • 'n inligtingsbeampte aanstel om aansoeke om inligting wat die entiteit hou, te oorweeg.
Wet op Beskerming van Persoonlike Inligting	Wet 4 van 2013	Die Wet bevorder die beskerming van persoonlike inligting wat deur openbare en private liggame verwerk word; en stel sekere voorwaardes om minimum vereistes vir die verwerking van persoonlike inligting te vestig. Verder bepaal die Wet die instelling van 'n Inligtingsreguleerder om sekere bevoegdhede uit te oefen en om sekere pligte en funksies ingevolge hierdie Wet en die Wet op Bevordering van Toegang tot Inligting, 2000, uit te voer. Die Wet bepaal ook die uitreiking van gedragskodes; die regte van persone ten opsigte van ongevraagde elektroniese kommunikasie en geoutomatiseerde besluitneming; om die vloei van persoonlike inligting oor grense van die Republiek te reguleer; en aangeleenthede wat daarmee in verband staan.

Wetgewing	Verwysing	Hoofverantwoordelikhede van die WKKK
Wet op Gebruiklike Inisiasie	Wet 2 van 2021	Die Wet bepaal die doeltreffende regulering van gebruiklike inisiasiepraktyke; die instelling van 'n Nasionale Inisiasie-oorsigkomitee en Provinsiale Inisiasiekoördineringskomitees en hulle funksies; die verantwoordelikhede, rolle en funksies van die verskillende rolspelers wat as sodanig by inisiasiepraktyke of die beheeraspekte daarvan betrokke is; die doeltreffende regulering van inisiasieskole; regulatoriese bevoegdheide van die Minister en Premiers; die monitering van die implementering van hierdie Wet; provinsiale kenmerkende eienskappe; en aangeleenthede wat daarmee in verband staan.
Hersiene Witskrif oor Kuns, Kultuur en Erfenis	2018	Die hersiene Witskrif is in 2018 deur die Kabinet goedgekeur na afloop van 'n sosio-ekonomiese impakbepaling wat deur die Suid-Afrikaanse Kultuurobservatorium uitgevoer is. Dit gee 'n uiteensetting van die beleidsdoelwitte, ondersteun deur die strategiese waarde van kuns, kultuur en erfenis. Dit stel 'n naatlose integrasie voor van die NOP en die Strategie oor Maatskaplike Samehang en Nasiebou wat die visie en strategiese doelwitte van die DKES inlig.

3. Institusionele beleide en strategieë oor die vyfjaarbeplanningstydperk

Beleide wat 'n doeltreffende en effektiewe kontantbestuurstelsel ondersteun en werksaamhede rig word in die tabel hieronder aangedui.

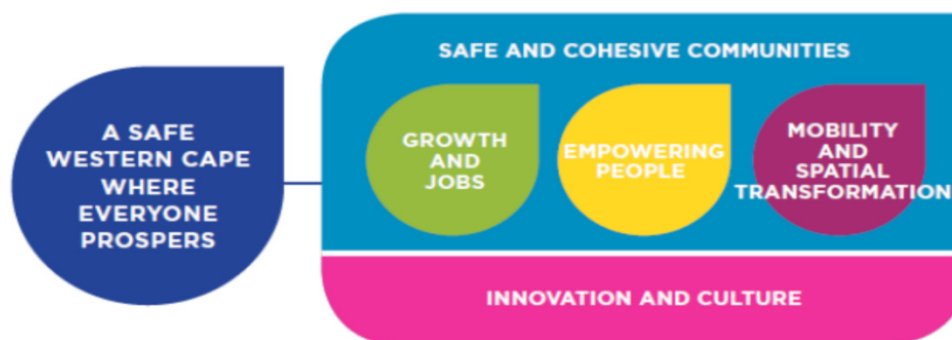
Beleid	Beskrywing
Gedragkode vir lede van die WKKK	Die hoofdoel van die kode is om voorbeeldige gedrag onder lede te bevorder om institusionele geloofwaardigheid aan die WKKK te verleen.
Beleid oor die registrasie en deregistrasie van kultuurrade	Hierdie beleid bepaal die registrasie van kultuurrade vir die verteenwoordiging van mense wat 'n gemeenskaplike kultuur- of taalerfenis deel. Dit gee uitvoering aan die beginsel om kulturele diversiteit in die Wes-Kaap en Suid-Afrika in die geheel te respekteer, koester, handhaaf en bewaar. Die beleid stel die WKKK in staat om kultuurrade te deregistreer wanneer daar goeie redes voor bestaan.
Beleid oor die benutting van kultuurfasiliteite	Dié beleid voorsien 'n raamwerk waarbinne die Rekenpligtige Gesag van die WKKK inkomste ekonomies en doeltreffend moet bestuur, en bevorder die volle benutting van bates onder die kommissie se beheer.
WKKK-delegasies	Delegasies van bevoegdheid uitgereik deur die Rekenpligtige Beampte ingevolge artikel 44(1) en 44(2) van die Wet op Openbare Finansiële Bestuur, 1999.
Raamwerk vir wesenlikheid	Daar word van die Rekenpligtige Gesag verwag om 'n raamwerk vir aanvaarbare vlakke van wesenlikheid en belang te ontwikkel en met die Uitvoerende Gesag, in oorleg met eksterne ouditeurs, ooreen te kom.
Bedrogvoorkomingsplan	Hierdie plan verskaf responsiewe meganismes vir die aanmelding, ondersoek en oplossing van voorvalle van bedrog wat 'n impak op die WKKK het.
Debiteurebestuur	Die Rekenpligtige Gesag moet debiteure vir die benutting van kultuurfasiliteite beheer.
Vergoeding van lede	Die fasilitering van betaling aan lede van die WKKK wat benoem is om konferensies, projekte, vergaderings en werksinkels namens die kommissie by te woon.
Beleid oor personeelbehuising	Verskaf riglyne vir die bewoning en toekenning van staatsbehuising wat gebruik word deur personeel wat by die DKES se kultuurfasiliteite in diens is.

Die strategiese doelwitte van die Wes-Kaapse Kultuurkommissie stem ooreen met die Nasionale Ontwikkelingsplan en die prioriteite soos vervat in die Mediumtermyn- Strategiese Raamwerk. Die kommissie se aktiwiteite voldoen aan die Visie-geïnspireerde Prioriteite (VIP'e) en stem ooreen met die Provinsiale Strategiese Prioriteite (PSP) van die Wes-Kaapse Regering, naamlik veilige en samehorige gemeenskappe.

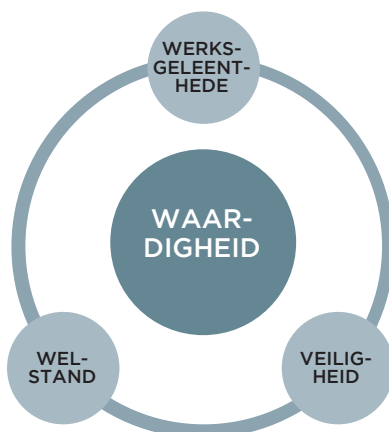
Verder stem die Verenigde Nasies se 17 volhoubare ontwikkelingsdoelwitte (niebindende, wêreldwye doelwitte) soos volg ooreen met die Nasionale Ontwikkelingsplan en Provinsiale Strategiese Plan:



Volgens die Nasionale Ontwikkelingsplan (NOP) het die regering ten doel om die huidige hoë werkloosheidsyfer asook die lae vlak van geletterdheid in die land te verminder.



Die herstelplan is gedurende die tweede jaar van die vyfjaarplan ontwikkel na aanleiding van die uitbraak van die pandemie en die impak op individue en gemeenskappe. Die plan het drie prioriteite wat uit die VIP'e voortspruit, naamlik werksgeleenthede, veiligheid en welstand. Hierdie prioriteite bly die middelpunt van die provinsiale strategie en lê die grondslag vir ekonomiese groei en armoedeverligting in die provinsie.



Die WKKK sal volgens sy mandaat poog om inisiatiewe te ondersteun wat die versterking van positiewe gedrag en die bevordering van maatskaplike insluiting en welstand ten doel het, en om 'n gevoel van trots en geloof te bou in die vermoë van die mensdom om ten spyte van teëspoed sukses te behaal. Die WKKK sal in hierdie boekjaar nege geregistreerde kultuurrade ondersteun om te verseker dat die inheemse kunsvorme, tradisies en praktyke in die provinsie gekoester asook bewaar word. Die kommissie poog om kulturele diversiteit te bevorder en streef daarna om 'n gevoel van samehorigheid onder die jeug in te prent deur hierdie bevestigende gebeure te ondersteun.

Die openbare entiteit stel die sewe kultuurfasiliteite beskikbaar aan die skeppende en kulturele sektore en gemeenskapsorganisasies vir die benutting van verskillende aktiwiteite wat tot die welstand van kwesbare persone bydra. Die bou van netwerke en blootstelling van die jeug aan aktiwiteite en gebeurtenisse word aangemoedig om maatskaplike samehang te versterk en tot loopbaansukses by te dra.

Die fasiliteite genereer tans nie genoeg inkomste vir die volhoubaarheid van bedrywighede en instandhouding van die geboue in die afsienbare toekoms nie. Verder word die optimale benutting van die gronde en fasiliteite as gevolg van begrotingsbeperkings onderdruk.

Dit het aanleiding gegee tot die ondersoek van 'n evaluering van die huidige bedrywighede en benutting om 'n sakemodel te ontwikkel vir die optimale benutting van die ruimte, asook om die vooruitsigte en potensiaal van die fasiliteite te ondersoek. Hierdie proses het begin en die uitvoerbaarheidstudie sal na verwagting die moontlikhede en innoverende opsies uiteensit wat die WKKK oor die volgende MTUR-tydperk kan verken.

Die WKKK sal deur die loop van die jaar vorentoe innoverend wees en sy beskikbare hulpbronne optimaal aanwend. Medewerking met befondsde kultuurorganisasies en die burgerlike samelewing sal verder nagestreef word om welstand te bevorder en geleenthede te skep om produktiewe burgers te word.

3.1 Tersaaklike hofbeslissings

N.v.t.

Deel B: Ons strategiese fokus

4. Situasië-ontleding

4.1 Ontleding van die eksterne omgewing

Ten einde doeltreffend te beplan en te innoveer, moet die WKKK kennis neem van die realiteite om sy planne en begrotings te herposisioneer in reaksie op die veranderinge waarvoor hy te staan kom. Die WKKK is verbind tot die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap. Die kommissie sal begin om sy strategieë en praktyke te hersien om die optimale benutting van hulpbronne met sinvolle opbrengste op finansiële en menslike investering te verseker. Die JPP is gegrond op die regering se prioriteite soos uiteengesit in die MTSR en streef na die bereiking van die aspirasies van Visie 2030.

POLITIEK

Die aanvaarding van diversiteit en die aanmoediging van maatskaplike samehang is van die grootste belang in tye van onsekerheid. Die 34 geregistreerde kultuurrade speel 'n deurslaggewende rol om verhoudinge te versterk en om interaksie tussen generasies en uiteenlopende kulturele groeperings aan te moedig. Die kommissie sal gedurende die boekjaar die beleid oor registrasie en deregistrasie en die befondsingsmodel vir kultuurrade hersien.

OMGEWING

Die uitwerking van klimaatsverandering kan nie geïgnoreer word nie, aangesien die uitputting van natuurlike hulpbronne ons lewensbestaan en werksaamhede sal beïnvloed. Wêreldwye klimaatsverandering verplig die WKKK om voortdurend geskikte omgewingsbeskerming te verseker deur proaktief vir water- en energiesekuriteit by die kultuurfasiliteite te beplan. Hierdie energiebesparingsmaatreëls behels onder meer die installering van sonpanele om die gebruik van elektrisiteit te verminder. Gasstowe is by die fasiliteite geïnstalleer en die fokus is op die installering van wateropgaartenke wat 'n tweeledige doel sal dien, naamlik die opvangs van reënwater en gryswater as deel van 'n geïnkorporeerde opvangbestuursplan.

MAATSKAPLIK

Die veranderinge in die maatskaplike omgewing stel groter eise aan die veiligheid en sekuriteit van die kliënte wat die fasiliteite gebruik. Die veiligheid van personeel wat personeelbehuising op die perseel bewoon, asook die beskerming van die geboue en die inhoud daarvan moet verseker word. Die Provinsiale Strategiese Plan 2020-2025 beskryf hoe Wes-Kaapse gemeenskappe steeds direk en indirek deur misdaad geraak word. Die toename in misdaad-aktiwiteite soos diefstal, stropery en vandalisme by die fasiliteite noodsaak die installering van meer gesofistikeerde sekuriteitsmaatreëls om die risiko te verminder. Die WKKK sal sorg dat die fasiliteite toeganklik is vir gemeenskappe as veilige ruimtes vir die aanbieding van programme wat maatskaplike samehang bou en die ontwikkeling van rolmodelle bevorder.

TEGNOLOGIE

Sosialemediaplatforms sal benut word om sowel die openbare entiteit as die sewe kultuur-fasiliteite optimaal te bemark. Die dienste van die kommissie sal meer aggressief bemark word om 'n breër spektrum kliënte na die webwerf en aanlyn besprekingstelsel te lok. Wi-Fi is operasioneel by sommige van die fasiliteite wat kommunikasie en die reaksietyd verbeter om dienslewering te versterk. Dit sal gedurende die boekjaar na ander fasiliteite uitgerol word. Die WKKK-sekretariaat gebruik elektroniese platforms vir skakeling en sterker kommunikasie, en vir die berging van inligting en lêers van die kommissie. Dit verseker die veilige bewaring van inligting vir die doel van kennisbestuur en oorsigbestuur.

EKONOMIE

Nuwe inisiatiewe en vennootskappe met ander regeringsdepartemente en -entiteite word ondersoek om die inkomste van die fasiliteite te probeer aanvul. Die WKKK sal daarop fokus om samewerking met betrokke munisipaliteite en inisiatiewe van die maatskaplike sektor te versterk ten einde hulpbronne vir groter impak te bekom. Die Uitgebreide Openbare- werkeprogram is een van die regering se medium- tot langtermynstrategieë wat daarop gemik is om werksgeleenthede te skep. Die UOWP het ten doel om die erns van die ekonomiese swaarkry van deernishuishoudings te verlig. Die kommissie het by die fasiliteite aan begunstigdes van die UOWP werkruimte voorsien sodat hulle

vaardighede kan aanleer wat hulle meer bemarkbaar in die werkmark sal maak. Die langtermynvisie is dat werklose mense permanente geleenthede in die werkmark kry en aktief tot die ekonomie van die land bydra.

WETGEWING

Daar is begin met 'n proses van Regulatoriese Impakevaluering om die wetgewing wat die WKKK reguleer, te hersien. Dit sal verseker dat die mandaat van die WKKK doelgerig toegepas word om dienslewering te verbeter. Die Wet op Gebruiklike Inisiasie bepaal die doeltreffende regulering van gebruiklike inisiasiepraktyke. Dit bepaal ook die instelling van die Provinsiale Inisiasiekoördineringskomitee en sy funksies, en rig die Inisiasiekomitee met raadgewing aan die departement via die Minister oor die verantwoordelikhede, rolle en funksies van die verskillende rolspelers wat by inisiasiepraktyke betrokke is.

4.2 Ontleding van die interne omgewing

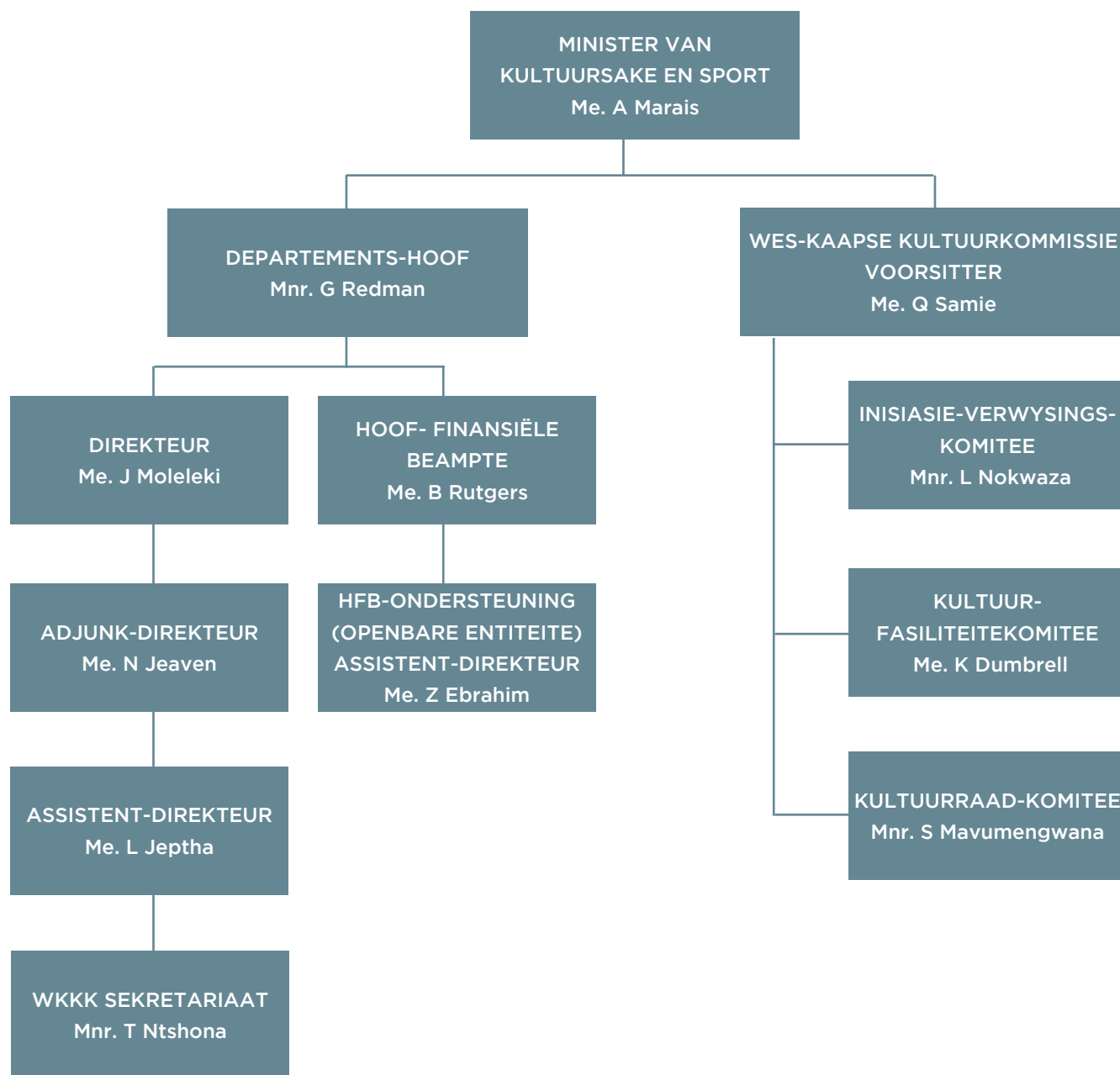
Die Wes-Kaapse Kultuurkommissie is saamgestel ingevolge die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, Wet 14 van 1998. Die WKKK is 'n statutêre liggaam en lewer via die LUR advies aan die departement oor aangeleenthede wat met die ontwikkeling, bevordering en bewaring van kuns en kultuur in die Wes-Kaap te make het.

Die huidige kommissie wat uit 14 lede bestaan, is op 1 Maart 2022 aangestel. Die WKKK bestaan uit drie komitees, naamlik die Kultuurraad, Kultuurfasiliteitekomitees en die Inisiasie-verwysingskomitee. Die administrasie van die WKKK berus by die Departement van Kultuursake en Sport en word deur die sekretariaat bestuur. 'n Lid van die WKKK dien as die Wes-Kaapse verteenwoordiger op die direksie van die Nasionale Kunsteraad (NKR) – aangestel deur die Wes-Kaapse Provinsiale Minister van Kultuursake en Sport. Die lid speel 'n raadgewende en toesighoudende rol om 'n oop, billike en deursigtige proses te verseker sodat individue en NRO's regoor die land gelyke geleenthede geniet om vir finansiële ondersteuning deur die regering oorweeg te word.

Die kommissie poog om ondersteuning te bied om die institusionele kapasiteit van die inisiasieforums en die kultuurrade te versterk.

ORGANISATORIESE OMGEWING

The entity's organogram is reflected below:



Deel C: Meting van ons prestasie

5. Institusionele programprestasie-inligting

Program: Wes-Kaapse Kultuurkommissie

Doel: Die ontwikkeling, bevordering en bewaring van kuns en kultuur.

Die kommissie dra in oorleg met sy belanghebbendes by tot die bevordering van maatskaplike welstand deur die verskaffing van die kultuurfasiliteite waartoe toegang deur 'n aanlyn besprekingstelsel verkry kan word. Die Wes-Kaapse Kultuurkommissie verseker dat inwoners van die provinsie gelyke geleenthede het om die rustige omgewing wat die kultuurfasiliteite bied, te geniet. Verskeie kliënte gebruik die fasiliteite vir die aanbidding van hul programme in kuns, kultuur, sport en lewensvaardighede wat tot die welstand van deelnemers bydra.

Die Wes-Kaapse Kultuurkommissie gee gehoor aan globale kwessies en plaaslike uitdagings wat die inwoners van die Wes-Kaap beïnvloed. Die kommissie ondersteun interregeringsverhoudinge en werk in oorleg met die Departement van Vervoer en Openbare Werke aan instandhouding en infrastrukturele ontwikkeling by die fasiliteite. 'n Uitvoerbaarheidstudie is aangevra met die hoofdoel om vas te stel watter potensiaal die fasiliteite het om nuwe kliënte te lok en om die gebruik van die fasiliteite uit te brei om moontlike inkomstestrome te verhoog. Die doel is om die aanbevelings van die studie by die twee fasiliteite, naamlik Melkbos Oppiesee en Schoemanspoort vir 'n tydperk te implementeer om die impak daarvan te bepaal. Dit sal leiding verskaf oor hoe die beplanning- en begrotingsproses oor die langtermyn sal ontvou.

Nege kultuurrade sal ondersteun word om hul programme binne gemeenskappe uit te voer, en die beleid oor registrasie en deregistrasie sal hersien word om dit met die prioriteite van die regering in ooreenstemming te bring. Verder sal die beleid oor die benutting van kultuur-fasiliteite hersien word om vir die rolprent- en reklamebedryf voorsiening te maak, aangesien versoeke uit hierdie sektor toegeneem het.

Uitkomst, uitsette, prestasie-aanwysers en teikens

Uitkoms	Uitsette	Uitsetaanwysers	Jaarlikse teikens						
			Geouditeerde/werklike prestasie			Beraamde prestasie	MTUR-tydperk		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Uiteen- lopende kultuur- aktiwiteite binne gemeen- skappe	Oordrag- betalings aan geregi- streerde kultuurrade	Getal geregistreeerde kultuurrade wat deur oordrag- betalings ondersteun is	5	7	7	7	9	9	9
Kultuur- fasiliteite wat goed in stand gehou en veilig is	Implemen- tering van goed- gekeurde instand- houdings- plan	Aantal fasiliteite opgegradeer of in stand gehou om geskiktheid vir en veiligheid van gebruikers te verseker	7	7	7	7	7	7	7
Optimale benutting van die kultuur- fasiliteite	Benutting van fasiliteite	Getal gebruikers wat toegang tot die kultuur- fasiliteite kry	*1522	171	2401	5995	**6595	**7254	**7 979

* 50% afname weens die COVID-19-regulasies

** Neem met 10% per jaar toe

Uitsetaanwysers		Jaarlikse teiken	K1	K2	K3	K4
1.1	Getal geregistreerde kultuurrade wat deur oordragbetalings ondersteun word	9	-	4	4	1
1.2	Getal fasiliteite opgegradeer of in stand gehou om geskiktheid vir en veiligheid van gebruikers te verseker	7	-	-	-	7
1.3	Getal gebruikers wat toegang tot die kultuurfasiliteite kry	**6595	-	-	-	**6595

** Neem met 10% per jaar toe

6. Uiteensetting van beplande prestasie oor die medium termyn

Die WKKK streef daarna om deur sy programme en dienste te verseker dat daar interaksie tussen diverse gemeenskappe is en dat hulle aan betekenisvolle aktiwiteite deelneem om maatskaplike samehang te bevorder en veiliger en meer samehorige gemeenskappe te verseker. Deur die bevordering van gemarginaliseerde en inheemse tale en tradisies, sorg die kultuurrade dat die tradisionele praktyke behoue bly vir toekomstige geslagte om te handhaaf. Die entiteit moedig netwerkvorming en samewerkingsprogramme tussen die geregistreerde kultuurrade aan om maatskaplike samehang binne en onder gemeenskappe te bevorder.

Dit het noodsaaklik geword om die huidige inkomstepatrone, struktuur, benutting en doel van die kultuurfasiliteite te herevalueer. Daar is erkenning vir die feit dat die fasiliteite die potensiaal het om die welstand van die samelewing verder te bevorder, en dit is dus ondersoek en stappe is gedoen. Daar is begin met die proses om 'n uitvoerbaarheidstudie vir die hermodellering van die twee fasiliteite te doen. Dit sal as riglyn dien vir die proses om vas te stel hoe die fasiliteit optimaal benut kan word om inkomste te verhoog en terselfdertyd die mandaat van die WKKK na te kom. Indien die modelle vir beste praktyk as geslaagd vir die optimalisering van inkomstestrome bewys word, sal dit mettertyd by die ander kultuurfasiliteite ingestel word, waar moontlik. Die beleid oor die benutting van kultuurfasiliteite sal hersien en bygewerk word om enige veranderinge in te sluit.

Die medewerking met die Departement van Vervoer en Openbare Werke en ander vennote sal voortgaan, aangesien dit tot die uitbreiding van die kultuurfasiliteite vir uiteenlopende aktiwiteite bydra.

7. Program se hulpbronnorewegings

Begrotingstoewysing vir entiteit volgens die GNU en/of GPIU

Rekonsiliasie van prestasietekens met die begroting en MTUR

Beraamde uitgawes

Program	Geouditeerde uitkoms			Uitgawe-beraming	Mediumtermyn uitgawe-beraming		
R duisend	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Wes-Kaapse Kultuurkommissie	3650	2276	1624	2730	2749	2805	2892
Subtotaal	3650	2276	1624	2730	2749	2805	2892
Direkte heffings teen die Nasionale Inkomstefonds	-	-	-	-	-	-	-
Totaal	4 803	3 650	2 276	2 700	2 730	3 337	3458
Ekonomiese klassifikasie							
Lopende betalings	4 653	3560	2082	2490	2520	3127	3248
Vergoeding van werknemers							
Goedere en dienste waarvan:							
Kommunikasie		1		15	10	10	10
Rekenaardienste	20	22	24	30	30	31	32
Konsultante, kontrakteurs en spesiale dienste	96	33	52	74	119	130	136
Voorraad							
Instandhouding, herstelwerk en lopende koste							
Bedryfsbruikhuur							
Reis en verblyf	44	-	19	51	62	65	68
Ouditgelde	63	69	67	85	66	64	67
Advertensies							
Ander	3337	1957	1252	2265	2102	2145	2219
Rente en huurgeld op grond							
Finansiële transaksies in bates en laste							
Oordragte en subsidies aan:	150	90	194	210	210	210	210
Provinsies en munisipaliteite							
Departementele agentskappe en rekeninge							
Universiteite en universiteite van tegnologie							
Openbare korporasies en privaat ondernemings							
Buitelandse regerings en internasionale organisasies							
Instansies sonder winsbejag	90	194	210	210	360	360	360
Huishoudings							
Betalings vir kapitaalbates	-	-	-	-	-	-	-
Geboue en ander vaste strukture							
Masjinerie en toerusting							
Bewerkte bates							
Sagteware en ander onontasbare bates							
Grond en ondergrondse bates waarvan: Gekapitaliseerde vergoeding							
Totaal	3650	2276	1620	2730	2749	2805	2892

Die totale begrotingstoewysing vir die werksaamhede van die Wes-Kaapse Kultuurkommissie is R2 749 000 vir die 2023/24-boekjaar. Die bedryfsbegroting van R655 000 word deur die departement vir die kommissie toegewys om die mandaat uit te voer wat in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade van 1998 bepaal word. Dit sluit 'n toewysing van R360 000 in vir die ondersteuning wat die kommissie aan die geregistreerde kultuurrade bied om kultuurpraktyke en -tradisies te ontwikkel, te bevorder en te bewaar.

8. Bygewerkte hoofrisiko's

Uitkoms	Hoofrisiko	Risikoversagting
Optimale benutting van die kultuur-fasiliteite	Onvoldoende huurinkomste om die uitgawes vir die instandhouding van die fasiliteite te dek. Impak: Onvermoë om fasiliteite te onderhou en uit te brei.	- Die beleid oor die benutting van kultuurfasiliteite is gewysig en geïmplementeer, in lyn met die aanlyn besprekingstelsel. Dit behels onder meer prysbepaling en opsies vir huur, terugbetaalbare deposito's, ens. - Fasiliteite is vir dubbele gebruiksdoeleindes oopgestel (bv. Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste) - Fasiliteite is in raadsale omskep (ingefaseerde benadering en twee persele is bekendgestel, naamlik Melkbos Oppiesee en Groot Drakenstein) 'n Elektroniese besprekingstelsel is geïmplementeer en dit verskaf rou data wat help met die bestuur en ontleding van benutting. Toegang tot besprekingsinligting aan potensiële kliënte. - Die instandhouding van fasiliteite word deur die Wes-Kaapse Kultuurkommissie beplan, begroot, uitgevoer en gemonitor. - Rekordhouding en monitering van besprekings wat voorsiening maak vir gebruiksontleiding om besluite oor tariewe, benuttingsbeleid, ens. te rig. - Verskeie bemakingstrategieë (bv. brosjures en advertensies) wat gebruik word om gebruikers te lok. Dit kan gemonitor word deur toenemende belangstelling en aanvraag te meet.

9. Infrastruktuursprojekte

Die kommissie dien jaarliks hul versoeke om opgradering via die Gebruikerbatebestuursplan (GBBP) in vir oorweging deur die DVOW. Die opgraderings by die sewe kultuurfasiliteite vind plaas in oorleg met die Departement van Vervoer en Openbare Werke wat jaarliks met die Wes-Kaapse Kultuurkommissie vergader om die betrokke infrastruktuurprojekte volgens die beskikbare begroting identifiseer.

Nr.	Projek-naam	Program	Projek-beskrywing	Uitsette	Aanvangs-datum van projek	Voltooiings-datum van projek	Totale beraamde koste	Lopende besteding
1.	Groot Drakenstein-kultuur-fasiliteit	Opgradering van infra-struktuur	Vervang bestaande bouvallige heining met 'n nuwe sekuriteits-heining	Veiligheid en sekuriteit sal versterk word	Mei 2023	2023/24	R3 600 000	N.v.t.
2.	Okkie Jooste-kultuur-fasiliteit	Opgradering van infra-struktuur	Opknapping van die asbesdak en geute	Die voorkoms van die geriewe sal verbeter en sal aan die OHASA-regulasie voldoen	Mei 2023	2023/24	R2 500 000	N.v.t.

10. Openbare-Private Vennootskappe

PPV	Doel	Uitsette	Huidige waarde van ooreenkoms	Einddatum van ooreenkoms
N.v.t.				

Deel D: Beskrywing van tegniese aanwyser (BTA)

Die prestasie van die entiteit word kwartaalliks geëvalueer en stem ooreen met die bewys-raamwerk. Die eenheid Monitoring en Evaluering binne die departement verifieer die prestasie van die kommissie, soos gestipuleer in die JPP, deur middel van die bewyse wat kwartaalliks ingedien word. Die bewyse word volgens die goedgekeurde bewysraamwerk van die openbare entiteit geëvalueer en geverifieer. Verder word die kwartaallike prestasie van die entiteit elektronies via die nasionale EKPVS-stelsel aangeteken en intern geverifieer.

Aanwysernommer	1.1
Aanwysertitel	Getal geregistreerde kultuurrade wat deur oordragbetalings ondersteun is
Kort omskrywing	Om finansiële ondersteuning aan geregistreerde kultuurrade te bied.
Doel	Om gemeenskappe in staat te stel om toegang tot kennis en inligting te verkry en om samehorige gemeenskappe te bevorder
Hoofbegunstigdes	Kultuurrade en lede van die publiek
Databron	Voorlegging, TPA's, betalingsbewyse
Databeperkings	N.v.t.
Aannames	Voldoende finansiële en menslike hulpbronne
Wyse van verifiëring	Verslae en betalingsbewyse
Metode van berekening	Telling van getal oordragbetalings
Tipe berekening	☐ Kumulatief ☐ Jaareinde ☐ Jaar tot op hede ☒ Niekumulatief
Verslagdoeningsiklus	☒ Kwartaalliks ☐ Halfjaarliks ☐ Jaarliks ☐ Tweejaarliks
Gewenste prestasie	☐ Hoër as teiken ☒ Op teiken ☐ Laer as teiken
Tipe aanwyser	Is dit 'n diensleweringsaanwyser? Is dit 'n diensleweringsaanwyser?
	☐ NEE ☒ JA, direkte dienslewering
	Indien wel, bevestig die prioriteitsgebied(e) wat verbeter sal word deur die lewerbare uitset wat deur hierdie aanwyser gemeet word:
	☒ Burgers se behoeftes ☐ Betroubaardheid ☐ Responsiwiteit ☐ Integriteit
	Is dit 'n vraaggedrewe aanwyser?
	☒ JA ☐ NEE
Verantwoordelik vir aanwyser	Is dit 'n gestandaardiseerde aanwyser?
	☒ JA ☐ NEE
	Getal liggings:
	☐ Enkele ligging ☒ Verskeie liggings ☐ Provinsie ☐ Distrik ☒ Plaaslike munisipaliteit ☐ Wyk ☐ Adres
Verantwoordelik vir aanwyser	Besonderhede / adres / koördinate:
	Verskeie leweringliggings sal in die Jaarlikse Bedryfsplan (JBP) aangedui word.
Verantwoordelik vir aanwyser	☒ JA ☐ NEE
	Verantwoordelike bestuurder
Ruimtelike transformasie	Prioriteite van ruimtelike transformasie: Beskrywing van ruimtelike impak: Bewaar kulturele tradisies van gemeenskappe

Disaggregasie van begunstigdes – menseregte groepe	Teiken vir vroue: N.v.t. Teiken vir jeugdige: N.v.t. Teiken vir persone met gestremdhede: N.v.t. Teiken vir ouer persone: N.v.t. ☐ Nie een van die bogenoemde nie
Provinsiale Strategiese Implementeringsplan (PSIP)	☐ Werksgeleenthede ☐ Veiligheid ☒ Welstand ☐ Innovasie, kultuur en oorsigbestuur ☐ Nie een van die bogenoemde nie
Ramptoeestand	☐ JA ☒ NEE
Implementeringsdata – JBP (belangrikste lewerbare uitsette gemeet)	Volgens die jaarlikse bedryfsplan

Aanwysernommer	1.2
Aanwysertitel	Getal fasiliteite opgegradeer of in stand gehou om geskiktheid vir en veiligheid van gebruikers te verseker
Kort omskrywing	Om fasiliteite volgens aanvaarbare standaarde in stand te hou om in kliënte se behoeftes te voorsien en gebruikers se veiligheid te verseker.
Doel	Om fasiliteite te voorsien wat inwoners vir programme/inisiatiewe kan gebruik wat nuwe waardes en waardering inspireer en tot 'n afname in maatskaplike ewels bydra.
Hoofbegunstigdes	Gebruikers
Databron	Instandhoudingsplan
Databeperkings	Benutting van fasiliteite
Aannames	Fasiliteite wat benut word
Wyse van verifiëring	Instandhoudingsplan en begroting
Metode van berekening	Fakture en kontrakte
Tipe berekening	☐ Kumulatief ☐ Jaareinde ☐ Jaar tot op hede ☒ Niekumulatief
Verslagdoeningsiklus	☐ Kwartaalliks ☐ Halfjaarlik ☒ Jaarliks ☐ Tweejaarlik
Gewenste prestasie	☐ Hoër as teiken ☒ Op teiken ☐ Laer as teiken
Tipe aanwyser	Is dit 'n diensleweringaanwyser? Is dit 'n diensleweringaanwyser? ☐ NEE ☒ JA, direkte dienslewering
	Indien wel, bevestig die prioriteitsgebied(e) wat verbeter sal word deur die lewerbare uitset wat deur hierdie aanwyser gemeet word: ☒ Burgers se behoeftes ☐ Betroubaarheid ☐ Responsiwiteit ☐ Integriteit
	Is dit 'n vraaggedrewe aanwyser? ☒ JA ☐ NEE
	Is dit 'n gestandaardiseerde aanwyser? ☐ JA ☒ NEE

Verantwoordelik vir aanwyser	Getal liggings: ☐ Enkele ligging ☒ Verskeie liggings ☐ Provinsie ☐ Distrik ☒ Plaaslike munisipaliteit ☐ Wyk ☐ Adres Besonderhede / adres / koördinate: Verskeie leweringsliggings sal in die Jaarlikse Bedryfsplan (JBP) aangedui word. ☒ JA ☐ NEE
	Verantwoordelike bestuurder
Ruimtelike transformasie	Prioriteite van ruimtelike transformasie:
Disaggregasie van begunstigdes – menseregte-groepe	Teiken vir vroue: N.v.t. Teiken vir jeugdige: N.v.t. Teiken vir persone met gestremdhede: N.v.t. Teiken vir ouer persone: N.v.t. ☐ Nie een van die bogenoemde nie
Provinsiale Strategiese Implementeringsplan (PSIP)	☒ Werksgeleenthede ☒ Veiligheid ☒ Welstand ☐ Innovasie, kultuur en oorsigbestuur ☐ Nie een van die bogenoemde nie
Ramptoeestand	☐ JA ☒ NEE
Implementeringsdata – JBP (belangrikste lewerbare uitsette gemeet)	Volgens die jaarlikse bedryfsplan

Aanwysernommer	1.3
Aanwysertitel	Getal gebruikers wat toegang tot die kultuurfasiliteite kry
Kort omskrywing	Om die benutting van die kultuurfasiliteite vir verskeie aktiwiteite uit te brei en sodoende die kliëntebasis uit te brei.
Doel	Om inwoners bloot te stel aan 'n omgewing wat nuwe waardes en waardering inspireer en tot 'n afname in maatskaplike euwels bydra.
Hoofbegunstigdes	Kinders, jeugdige, vroue, gestremde en lede van die publiek, korporatiewe en ander sektorverwante gebruikers
Databron	Besprekingsverslae – getal gebruikers van die publiek, uitgesonderd provinsiale regering
Databeperkings	Benutting van fasiliteite
Aannames	Besprekings en kliënte neem toe
Wyse van verifiëring	Databasis
Metode van berekening	Telling en aantekening
Tipe berekening	☐ Kumulatief ☐ Jaareinde ☐ Jaar tot op hede ☒ Niekumulatief
Verslagdoeningsiklus	☐ Kwartaalliks ☐ Halfjaarlik ☒ Jaarlik ☐ Tweejaarlik
Gewenste prestasie	☐ Hoër as teiken ☒ Op teiken ☐ Laer as teiken

Tipe aanwyser	Is dit 'n diensleweringaanwyser? Is dit 'n diensleweringaanwyser? ☐ NEE ☒ JA, direkte dienslewering Indien wel, bevestig die prioriteitsgebied(e) wat verbeter sal word deur die lewerbare uitset wat deur hierdie aanwyser gemeet word: ☒ Burgers se behoeftes ☐ Betrou- baarheid ☐ Responsiwiteit ☐ Integriteit
	Is dit 'n vraaggedrewe aanwyser? ☒ JA ☐ NEE
	Is dit 'n gestandaardiseerde aanwyser? ☐ JA ☒ NEE
Verantwoordelik vir aanwyser	Getal liggings: ☐ Enkele ligging ☒ Verskeie liggings ☐ Provinsie ☐ Distrik ☒ Plaaslike munisipaliteit ☐ Wyk ☐ Adres Besonderhede / adres / koördinate: Verskeie leweringliggings sal in die Jaarlikse Bedryfsplan (JBP) aangedui word. ☒ JA ☐ NEE
Verantwoordelik vir aanwyser	Verantwoordelike bestuurder
Ruimtelike transformasie	Prioriteite van ruimtelike transformasie:
Disagregasie van begunstigdes – menseregte-groepe	Teiken vir vroue: N.v.t. Teiken vir jeugdige: N.v.t. Teiken vir persone met gestremdhede: N.v.t. Teiken vir ouer persone: N.v.t. ☐ Nie een van die bogenoemde nie Die strukture (bv. NRO's, skole, ens.) wat die fasiliteite bespreek, implementeer programme vir spesifieke teikengroepe, soos hierbo vermeld.
Provinsiale Strategiese Implementeringsplan (PSIP)	☐ Werks- geleenthede ☐ Veiligheid ☒ Welstand ☐ Innovasie, kultuur en oorsigbestuur ☐ Nie een van die bogenoemde nie
Ramptoestand	☐ JA ☒ NEE
Implementeringsdata – JBP (belangrikste lewerbare uitsette gemeet)	Volgens die jaarlikse bedryfsplan

BYLAES TOT DIE JAARLIKSE PRESTASIEPLAN

Bylae A: Wysigings aan die Strategiese Plan:

N.v.t.

Bylae B: Voorwaardelike toelaes

N.v.t.

Bylae C: Gekonsolideerde aanwysers

N.v.t.

Bylae D: Distrikontwikkelingsmodel

Areas van ingryping (voorbeelde)	Medium termyn (3 jaar - MTUR)					
	Ligging: GPS koördinate	Projek-beskrywing	Begrotings-toewysing	Distriks-munisipaliteit	Projek-leier	Maatskaplike vennote
Melkbos-kultuursentrum	Breedteligging: -33.736188 Lengteligging: 18.438899	Instand-houding van fasiliteite	2020/21: R 3 014m	Stad Kaapstad	Craig Johnson	Stellenbosch Munisipaliteit
Melkbos Oppiesee-kultuurfasiliteit	Breedteligging: -33.740373 Lengteligging: 18.442458		2021/22: R 3 170 m	Kaapse Wynland		Landbou-navorsingsraad
Groot Drakenstein-kultuurfasiliteit	Breedteligging: -33.833028 Lengteligging: 18.963765		2022/23: R 3 354m	Kaapse Wynland		
Bien Donne Manor House	Breedteligging: -33.833028 Lengteligging: 18.963765		2023/24: R3 337m	Weskus		
Okkie Jooste-kultuurfasiliteit	Breedteligging: -33.965293 Lengteligging: 18.925112		2024/25: R3 458			
Okkie Jooste-kultuurfasiliteit	Breedteligging: -33.965293 Lengteligging: 18.925112					
Schoemanspoort-kultuurfasiliteit	Breedteligging: -33.44226 Lengteligging: 18.2526466					



URhulumente
weNtshona Koloni



Western Cape Cultural Commission
Wes-Kaapse Kultuurkommissie
IKhomishoni yeNkcubeko yeNtshona Koloni

IMicimbi yeNkcubeko neMidlalo

IsiCwangciso sokuSebenza soNyaka 2023/2024

INtetho kaSomaqhuzu

Iinjongo ezicetywayo isicwangciso zeqhinga zeKhomishini yeNkcubeko yeNtshona Koloni (WCCC) zihambelana namagunya kunye nemisebenzi njengoko kuchaziwe kuMthetho weKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko, ka1998 (uMthetho we-14 ka1998). Isebenzela ukulondoloza, ukukhuthaza nokuphuhlisa inkcubeko, injongo yeWCCC injengokucebisa uMphathiswa kwimicimbi yobugcisa neyenkcubeko eNtshona Koloni. Ngokusetyenziswa kwesicwangciso qhinga kunye nemisebenzi yayo, iWCCC isebenzela ukuphakamisa izinga lolwazi nobumbano phakathi koluntu lwenkcubeko lwephondo.

IsiCwangciso soNyaka sokuSebenza sijolise ekwandlaleni iinjongo zonyaka olandelayo ekufezekiseni ubandakanyo lwentlalo nokukhuthazwa kweyantlukwano ngomsebenzi weWCCC. I-APP yandlale ejolise kuko ekufuneka kuhlangatyezwe ukuqinisekisa ukuba iWCCC isebenza ngokubhekiselele kwiinjongo zayo nokuqinisekisa ukuba iingxowa-mali zikarhulumente zichithwa ngokulungileyo nangokufanelekileyo ukwenza impembelelo kwabo ibasebenzelayo.

Ekuzalisekiseni kweemfuno zecandelo 55(1) (d) zoMthetho woLawulo lweMali kaRhulumente, ka1999 (uMthetho woku1ka1999) kunye necandelo 28.2 leMimiselo yeSizwe yeCandelo loLawulo-mali, iWCCC ingenisa iingxelo rhoqo ngekota nangonyaka ngomsebenzi wayo kunye neengxelo eziphicothiweyo zemali ezisekwe kwiinjongo yeqhinga nekujoliswe kuko kunyaka wonyaka-mali. Njengoko iKomiti eSigxina yePalamente yePhondo isenza indima yayo yolongamelo, sijonge ekubeni iWCCC ithabathe uxanduva ngenkonzo yayo ebalulekileyo kubo bonke abayibiza njengekhaya iNtshona Koloni.

Njengoko siqhubeka ukusebenza sibhekiselele kukukhula kogoqosho nokuyilwa kwemisebenzi, umsebenzi weKhomishini yeNkcubeko yeNtshona Koloni uyaqhubeka ukuba ngobalulekileyo ekuqinisekiseni ngento yokuba siyaqhubeka nokukhulisa icandelo lobugcisa. Eli candela elizisa ithemba kuninzi yaye ndithanda ukubulela amalungu asebenza kule Khomishini ngomnikelo wawo oxabisekileyo ekukhuthazeni nasekulondolozeni ilifa lethu lemveli elingummangaliso leNtshona Koloni ngembonakalo ebandakanyayo neyahlukeneyo yobugcisa nenkcubeko.

AMaraui Sx

ANROUX MARAIS

UGunyaziwe weSigqeba weKhomishini yeNtshona Koloni

INtetho yeGosa Elongameleyo

IKhomishini yeNkcubeko yeNtshona Koloni inoxanduva lokucebeisa uMphathiswa weMicimbi yeNkcubeko neMidlalo ngokuqhubela phambili okulinganayo nokubalulekileyo kophuhliso olwahlukeneyo, ukukhuthazwa nokulondolozwa koBugcisa neNkcubeko.

Isicwangciso sonyaka sokusebenza sonyaka-mali wama-2023/24, sichaza iinjongo zeWCCC zonyaka ze sinike inkcazelo kwiinjongo zephondo. Ngokungqinelana nesikhokhelo sesicwangciso qhinga sephondo nokuqhubela phambili uhambelwano lwentlalo, iWCCC ngemisebenzi yayo kunye nengcebiso ikhuthaza unxibelelwano noluntu ngendlela ebandakanyayo, efikelekayo, nefanelekileyo. IKhomishini izibophelele ekuqhubekeni ngokwandisa kumsebenzi wonyaka ongaphambili nokuqinisekisa okokuba amathuba aququzelelwe kuye wonke umntu okokuba athabathe inxaxheba aze afumane kubugcisa nenkcubeko.

I-WCCC iya kuqhubeka ukusebenza ngokusondeleyo kunye nesebe, uluntu, kunye namasebe anxulumeneyo norhulumente ngokubhekuselele kwimicimbi ephathelele kubugcisa nenkcubeko. IKhomishini iya kunikela kwisigunyaziso sayo ze izame ukuyila amathuba amaninzi alungiselelwe uluntu okokuba lufumane ukuzola lwamaziko enkcubeko ze lunikele kuphuculo olupheleleyo lwempilo yabantu kunye neyoluntu.

I-WCCC iya kuqhuba umsebenzi wayo ngeli thuba igcine imigangatho ephezulu yoalawulo nohambelwano kuwo onke amanqanaba yaye iqinisekise ngokuba ekujoliswe kuko kuyafezekiswa.

I-WCCC iyasibulela isikhokhelo soMphathiswa kunye nesebe yaye izibophelele kukusebenza ngentsebenziswano nokwabelana ngeembono ezintsha zenguqu ukubonelel bonke abahlala eNtshona Koloni.



Quahnita Samie

USihlalo: IKhomishini yeNkcubeko yeNtshona Koloni

Egameni loGosa Elongameleyo eliNika iNtetho yeKhomishini yeNkcubeko yeNtshona Koloni

UTyikityo oluseSikweni

Ngokwenjenje kuqinisekiswa ukuba esi siCwangciso sokuSebenza soNyaka:

- Saphuhliswa ngabalawuli beKhomishini yeNkcubeko yeNtshona Koloni phantsi kwesikhokelo soMphathiswa.
- Sithathela ingqalelo yonke imigaqo-nkqubo efanelekileyo, imithetho kunye nezinye izigunyaziso apho iKhomishoni yeNkcubeko yeNtshona Koloni inoxanduva khona.
- Sibonakalisa ngokuchanekileyo iMpembelelo, iziPhumo kunye neMiphumela yenkqubo apho iKhomishini yeNkcubeko yeNtshona Koloni iya kuzamela ukuyifezekisa kwisithuba sonyaka-mali wama-2022/23.

Brenda Rutgers:
IGosa eliyiNtloko leMali



Quahnita Samie
USihlalo: WCCC



Guy Redman:
IGosa eliNika iNgxelo: DCAS



Yamkelwe ngu:
Anroux Marais:
UGunyaziwe weSigqeba weWCCC



Okuqulathiweyo

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Izifinyezo

AA	IGunya bantu eliNika iNgxelo
AGSA	UMphicothi-zincwadi Jikelele woMzantsi Afrika
BBBEE	INkqubo eXananasileyo yokuXhotyiswakwabaNtsundu kwezoQoqoqosho ngokuBanzi
CFO	IGosa eliyiNtloko lezeMali
DCAS	ISebe leMicimbi yeNkcubeko neMidlalo
D:ERM	ICandelo loLawulo loMngcipheko weShishini, iSebe leNkulumbuso
DoCS	ISebe loKhuselo loLuntu
DSAC	ISebe leMicimbi yeNkcubeko neMidlalo
DTPW	ISebe lezoThutho neMisebenzi kaRhulumente
ECM	Enterprise Content Management
EPWP	ULawulo lokuQulathiweyo kweShishini
EQPRS	INkqubo eYandisiweyo yeMisebenzi kaRhulumente
ERM	INkqubo e-Elektroniki yokuNikwa kweNgxelo yoMsebenzi yaRhoqo ngeKota
ERMECO	ULawulo loMngcipheko weShishini
FMPPI	ULawulo loMngcipheko weShishini kunye neKomiti yeeNqobo eziSesikweni
MEC	IsiCwangciso-nkqubo sokuLawula iNgcaciso yokuSebenza kweNkqubo
MTEF	IsiCwangciso-nkqubo seNkcitho yeSithuba esiPhakathi
NAC	IBhunga leSizwe loBugcisa
NTR	IMithetho yeSizwe yeCandelo loLawulo-mali
PAA	UMthetho woPhicotho-zincwadi kaRhulumente
PFMA	UMthetho woLawulo lweMali kaRhulumente, 1999
POPIA	UMthetho woKhuseleko lweNgcaciso yoMntu
PTI	IMiyalelo yeCandelo loLawulo-mali lePhondo
TID	INkcazelo yoMgqalisela woBuchule
UAMP	IsiCwangciso sokuLawulwa koMsebenzisi we-Asethi
VIP	OkuPhambili okuVuselelwa nguMbono
WCCC	IKhomishini yeNkcubeko yeNtshona Koloni

ICandelo A: IsiGunyaziso sethu

1. Isigunyaziso soMgaqo-siseko

ICandelo	UXanduva oluthe Ngqo lweKhomishoni yeNkcubeko yeNtshona Koloni
UMgaqo-siseko weRiphabliki yoMzantsi Afrika, ka1996	
ICandelo 30: Ulwimi kunye nenkcubeko	I-WCCC iququzelela amathuba okulungiselela abantu baseNtshona Koloni ukuze basebenzise iilwimi zabo kunye namalungelo enkcubeko ngeenkqubo neeprojekti ezimeleyo nezixhasayo.
ICandelo 31: Uluntu lwenkcubeko, lwenkolo kunye noluntu lweelwimi	I-WCCC kufuneka iqinisekise ukuba iinkqubo zayo neeprojekti ziyayihlonipha iyantlukwano kwinkcubeko yabemi baseNtshona Koloni.
ICandelo 41: Imithethosiseko yokusebenzisana kukarhulumente kunye nobudlelwane boorhulumente	I-WCCC isebenzisana nawo onke amasebe karhulumente ekwenzeni umsebenzi yayo.
IShedyuli 4: IMimandla eSebenzayo elawulwa ngentsebenziswano yiNdlu yoWiso-mthetho yeSizwe neyePhondo	Imicimbi yenkcubeko: I-WCCC isebenza ngokubambisana neSebe leSizwe lezobuGcisa neNkcubeko kunye nemibutho ebandakanyekayo kurhulumente amalunga nemicimbi yentsebenziswano yobugcisa, inkcubeko kunye nemiba yelifa lemveli.
ICandelo 81	I-WCCC kufuneka yamkele kwaye iphumeze imigaqo-nkqubo ngamandla ukukhuthaza nokugcina intlalo-ntle yabantu baseNtshona Koloni, kubandakanya nemigaqo-nkqubo ejolise ekufezekiseni: • ukukhuthazwa kokuhlonitshwa kwamalungelo enkcubeko, inkolo kunye neelwimi zoluntu eNtshona Koloni; kunye • ukukhuselwa kunye nokulondolozwa kwembali yendalo, ezembali yenkcubeko, ubugcisa bezinto zakudala kunye nelifa lemveli lolwakhiwo lweNtshona Koloni ukuze kuxhamle isizukulwana esikhoyo nesizayo. I-WCCC iqinisekisa ukuba iDCAS ibonelela ngeemfuno zenkcubeko zoluntu lweNtshona Koloni njengoko kumiselwe ngumthetho.
ICandelo 195: Iinqobo ezisesikweni kunye nemithethosiseko elawula ukuphathwa kukarhulumente	ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lihambelane nezibonelelo zecandelo lesi-195, elinika inkcazo yenkqubo zedemokhrasi kunye nemithetho-siseko elawula ukuphathwa kukarhulumente. ICandelo lesi-195 (1)(b) lifuna ukukhuthazwa kokusetyenziswa ngokukuko, ngoqoqosho nangokusebenzayo kwezibonelelo. Oku kuthetha ukuba iinkqubo ezenziweyo kwicandelo likarhulumente kufuneka zivelise izibonelelo ezikwinqanaba eliphezulu ngeendleko eziphantsi.
UMgaqo-siseko weNtshona Koloni, 1998 (uMthetho woku1 ka1998)	
ICandelo 70	Umthetho wephondo kufuneka ubonelele ngokusekwa kunye nenkxaso- mali efanelekileyo kuRhulumente weNtshona Koloni, kwibhunga lenkcubeko okanye amabhunga oluntu okanye oluntu kwiphondo Abelana ngenkcubeko kunye nelifa lemveli. Ubhaliso kunye nenkxaso yamabhunga enkcubeko: • IKhomishini yeNkcubeko yeNtshona Koloni inikwe umsebenzi wobhaliso kunye nenkxaso kumabhunga enkcubeko abhalisiweyo. I-DCAS yongamela i-WCCC kwaye ibonelela iKhomishini ngenkxaso kulawulo nakwimali.

2. Izigunyaziso zomthetho nomgaqo-nkqubo

IKhomishini yeNkcubeko yeNtshona Koloni yasekwa nguMthetho weKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko, ka1998 (UMthetho wesi14 ka1998). I-WCCC yadweliswa njengeShedyuli 3, eyinxalenye yecandelo C leshishini likarhulumente wephondo ngomhla woku-1 kweyeSilimela ngowama-2001 ngokoMthetho woLawulo lweMali kaRhulumente, ka1999 (uMthetho woku-1 ka1999).

I-WCCC isebenza kwizigunyaziso ezisemthethweni nezomgaqo-nkqubo ezichazwe kwitheyibhile engezantsi.

UMthetho	Isalathisi	Uxanduva olungundoqo lweWCCC
UMthetho woLawulo lweMali kaRhulumente, we-1999	UMthetho woku-1 we-1999	I-WCCC ingenisa iingxelo zarhoqo ngekota nezonyaka malunga nokunikezelwa kwendlela yokusebenza kunye neengxelo zemali eziphicothiweyo ngokusekwe kwinjongo yeqhinga zezinto ekujoliswe kuzo zonyaka kunyaka-mali ngamnye.
UMthetho weKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko, we-1998	UMthetho we-14 we-1998	Iinjongo zeKhomishini yeNkcubeko yeNtshona Koloni kukulondoloza, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni, ngokomgaqo- nkqubo omiselwe nguMEC (ilungu leKomiti yesiGqeba [yePhondo]). Isigunyaziso se-WCCC kukucebisa uMEC malunga nolondolozo, ukukhuthazwa nokuphuhliswa kobugcisa nenkcubeko eNtshona Koloni.
UMthetho wama-2019 woBunkokheli beMveli namaKhoi-San	UMthetho wesi-3 wama-2019	Ezona njongo ziphambili zoMthetho zezi: Ukwenza isibonelelo sokunikwa kwengqwalasela kubunkokeli bamaKhoi-San; kudityaniswa koMthetho weNdlu yeeNkokheli zeMveli kwiSizwe, wama-2009, kunye noMthetho wesiCwangciso-nkqubo soBunkokheli beMveli kunye noLawulo wama-2003: Ukujongana nezinye izithintelo kwimithetho ekhoyo: Ukwenza izilungiso ezifanelekileyo kweminye imithetho.
UMthetho wokuKhuthazwa koBulungisa kuLawulo, wama-2000	UMthetho wesi-3 wama-2000	Lo Mthetho: - wandlala imigaqo kunye nezikhokelo ekufuneka zilandelwe ngabalawuli xa besenza izigqibo; - ufuna abaphathi ukuba bazise abantu malunga nelungelo labo lokuphonononga okanye ukubhena kunye nelungelo labo lokucela izizathu; - ufuna abalawuli banike izizathu zezigqibo zabo; kwaye - unika amalungu oluntu ilungelo lokucela umngeni kwizigqibo zabalawuli enkundleni.
UMthetho wokuKhuthaza ukuFikelela kwiNgcaciso, wama-2000	UMthetho wesi-2 wama-2000	Lo Mthetho unika ilungelo lokufikelela kwiirekhodi ezigcinwe ngurhulumente, ngamaziko karhulumente kunye namaziko a bucala. Phakathi kwezinye izinto iQumrhu kufuneka: - Liqulunqe incwadana yemigaqo echaza kumalungu oluntu ukuba angasifaka njani isicelo sokufikelela kwingcaciso egcinwe liziko; - Liqeshe igosa lengcaciso ukuba liqwalasele izicelo zengcaciso egcinwe liqumrhu.
UMthetho woKhuselo lweNgcaciso yoMntu	UMthetho 4 wama-2013	UMthetho ukhuthaza ukhuselolwengcaciso yomntu eqwalaselwa ngamaqumrhu karhulumente nawangasese; ukuqaliswa kwemiqathango ethile ukulungiselela ukuseka iimfuno eziphantsi zokuqwalaselwa kwengcaciso yomntu. Ngaphezulu, uMthetho unikezela ngokusekwa koMlawuli weNgcaciso ukwenzela ukusebenzisa amagunya athile nokwenza imisebenzi noxanduva oluthile ngokuhambelana nalo Mthetho kunye noMthetho wokuKhuthazwa koFikelelo kwiNgcaciso, 2000. UMthetho unikezela ngaphezulu ngokukhutshwa kwekhowudi yokuziphatha, kulungiselelwa amalungelo abantu ngokuphathelelene nonxibelelwano lwe-elktroniki olungabongozwanga kunye nokwenziwa kwezigqibo okuzenzekelayo; ukulawulwaukungena nokuphuma kwengcaciso yomntu kwimida yonke yeRiphabliki; nokunikezela kwimiba enxulumene noko.

UMthetho	Isalathisi	Uxanduva olungundoqo lweWCCC
UMthetho woKwenziwa kweSiko loLwaluko	UMthetho wesi-2 wama-2021	UMthetho unikezela ngolawulo olufanelekileyo lokwenziwa kwesiko lolwaluko; unikezela ngokusekwa kweKomiti yeSizwe yokoNganyelwa koLwaluko kunye neeKomiti zePhondo zoLungelelwaniso loLwaluko kunye nemisebenzi yazo; ukunikezela ngoxanduva, iindima nemisebenzi yabachaphazelekayo abahlukeneyo ababandakanyekayo kukwenziwa kolwaluko efana okanye kwimiba efana nemiba yolawulo apho; ukunikezela ngolawulo olufanelekileyo lwezikolo zolwaluko; ukunikezela ngamagunya olawulo oMphathiswa neeNkulumbuso; ukunikezela ngokubekwa kweliso kumiliselwalo lwalo Mthetho; ukunikezelwa kweepawu ezingafaniyo zephondo; nokunikezela kwimiba enxulumene noko
Ukuhlaziywa kwePhepha leNgcaciso yoMgaqo-nkqubo woBugcisa, iNkcubeko neLifa leMveli	2018	IPhepha leNgcaciso yoMgaqo-nkqubo elihlaziyiweyo lamkelwa yiKhabhinethi ngowama-2018 kulandelwa uVavanyo lweMpembelelo yoQoqosho lweNtlalo oluqhutywe yiSouth African Cultural Observatory. Landlala iinjongo zomgaqo-nkqubo ezisekelwe liqhinga lexabiso lobugcisa, lenkcubeko, kunye nelifa lemveli. Ijongene nohlanganiso olungenazo izithintelo zeNDP, uHambelwano lweNtlalo kunye neQhinga loLwakhiwo lweSizwe olunceda kwiinjongo zombono neqhinga leDCAS.

3. IMigaqo-nkqubo yeziko namaQhinga kwisithuba socwangciso seminyaka emihlanu

Imigaqo-nkqubo ethi ixhase inkqubo efanelekileyo nesebenzayo yolawulo lwemali ezinkozo nekhokhela imisebenzi ichazwe kule theyibhile ingasezantsi.

UMgaqo-nkqubo	INkcazelo
IMigaqo yokuZiphatha yaMalungu e-WCCC	Injongo ephambili yale Khowudi kukukhuthaza indlela yokuziphatha engumzekelo phakathi kwamalungu ukunikezela ngemfezeko kwiziko iWCCC.
UMgaqo-nkqubo wokuBhalisa kunye nokungaBhaliswa kwamaBhunga eNkcubeko	Lo mgaqo-nkqubo ubonelela ngobhaliso lwamabhunga enkcubeko ukumela abantu ababelana ngenkcubeko efanayo okanye ngelifa lemveli lolwimi. Inceda kumthethosiseko wentloniphi, ukhulisa, ukuxhasa nokukhusela iyantlukwano kwinkcubeko eNtshona Koloni nakuMzantsi Afrika uphela. Lo mgaqo-nkqubo uncoda iWCCC ekuchitheni ubhaliso lwamabhunga enkcubeko xukho izizathu ezifanelekileyo zokwenza oko.
UMgaqo-nkqubo wokuSetyenziswa kweZibonelelo zeNkcubeko	Ukubonelela ngesicwangciso-nkqubo kuGunyaziwe oNika iNgxelo weWCCC ukulungiselela ukulawula ingeniso ngoqoqosho nangokusebenzayo kunye nokukhuthaza ukusetyenziswa ngokupheleleyo kwee-asethi eziphantsi kolawulo lweKhomishini.
Ukunikezelwa kwamagunya eWCCC	Ukunikezelwa kwamagunya akhutshwa liGosa eliNika iNgxelo ngokwemiqathango yecandelo 44(1) kunye nelama-44(2) loMthetho woLawulo lweMali kaRhulumente, we-1999.
IsiCwangciso-nkqubo sokubonakalayo	UGunyaziwe oNika iNgxelo udingeka okokuba aphuhlise yaye avumelane nesicwangciso-nkqubo samanqanaba amkelekileyo okubonakalayo yaye kubalulekile kuGunyaziwe wesiGqeba kuthethwano nabaphicothi-zincwadi bangaphandle.
IsiCwangciso sokuThintela uBuqhetseba	UMgaqo-nkqubo ubonelela ngeendlela zokusabela kwingxelo yophando kunye nokusombulula izehlo zobuqhetseba ezichaphazela i-WCCC.
Ulawulo lwabatyalayo	UGunyaziwe oNika iNgxelo kufuneka alawule abatyalayo kulungiselelwa ukusetyenziswa kwamaziko enkcubeko.
IMivuzo yamaLungu	Ukuququzelela intlawulo kumalungu eWCCC atyunjwe okokuba azimase iinkomfa, iiprojekti, iintlanganiso kunye nocweyo egameni leKhomishini.
UMgaqo-nkqubo weZindlu zaBasebenzi	Ukunikezela ngezikhokhelo kulungiselelwa ukuhlalwa nokwabiwa kwezindlu zikarhulumente ezisetyenziswa ngabasebenzi kumaziko enkcubeko eDCAS.

linjongo zesicwangciso qhinga seKhomishini yeNkcubeko yeNtshona Koloni zilungelelaniswe kwisiCwangciso seSizwe soPhuhliso nokuphambili njengoko kuqulathwe kwiwiCwangciso-nkqubo seQhinga seSithuba esiPhakathi. Imisebenzi yazo kukuzigcina kokuPhambili kuVuselelo loMbono (VIP) nokuzilungelelanisa kokuPhambili kweQhinga lePhondo (PSP) koRhulumente weNtshona Koloni, okukoku ukhuselo nohambelwano loluntu.

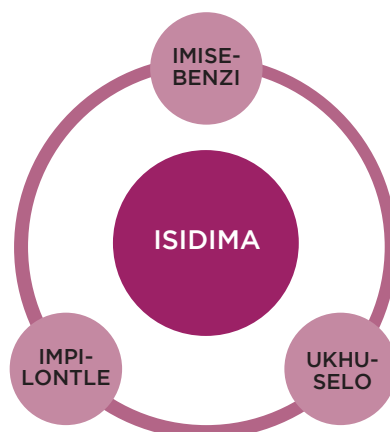
Ngaphezulu, iinjongo zoPhuhliso oluZinzileyo lweZizwe eziManyeneyo zili-17 iinjongo zehlabathi ezingabopheleliyo ezilungelelaniswe kwisiCwangciso soPhuhliso seSizwe kunye nesiCwangciso seQhinga lePhondo njengoku kulandelayo:



NgokwesiCwangciso soPhuhliso seSizwe (NDP) urhulumente ujolise ekunciphiseni izinga eliphezulu lentswela-ngqesho elikhoyo ngokunjalo nezinga eliphantsi lolwazi lokufunda nokubhala kweli lizwe.



Unyaka wesibini wesicwangciso seminyaka emihlanu ube nophuhliso lwesicwangciso sovuselelo, olulandela uqhambuko lobhubhane kunye nempembelelo kubantu kunye neengingqi zoluntu. Isicwangciso sinemiba emintathu ephambili evela kwiiVIP eyiyimisebenzi, ukhuseleko nempilo-ntle. Le ihlala isembindini weqhinga lephondo yaye ibeka isiseko sokukhula koqoqosho nokuncitshiswa kwendlala kwiPhondo.



IWCCC, ngesigunyaziso sayo iya kuzama ukuxhasa amalinge aya kuthi aqinise indlela elungileyo yokuziphatha, ikhuthaze ubandakanyo lwentlalo kunye nempilo-ntle, nokumilisela ingqiqo yokuzingca nenkolelo kwikhono labantu lokuba baphumelele ngangona kukho imbandezelo. Oku kuya kufezekiswa ngenkxaso kuluhlu olwahlukeneyo lwabaxhamli bebhunga lenkcubeko nemisebenzi nokukhuthazwa kwezibonelelo zenkcubeko ezilungiselelwe usetyenziso olwahlukeneyo. I-WCCC iya kuba nenguqulelo kwisithuba sonyaka ozayo yaye isebenzise ngokupheleleyo izibonelelo ezifumanekayo. Intsebenziswano engaphezulu iya kwakhiwa kunye nemibutho yencubeko exhaswa ngemali kunye nemibutho yoluntu ukuyila amathuba ukulungisa impilo-ntle nokuyila iindlela zokwenza abemi babe nokuvelisa iziqhamo.

Iziko likarhulumente libonelela ngamaziko enkcubeko asixhenxe kumacandelo oyilo nenkcubeko kunye nemibutho yoluntu ukusebenzisa kwimisebenzi eyahlukeneyo enegalelo kwimpilo yabantu abasesichengeni. Ikhuthaza uthungelwano kunye ukuboniswa kolutsha kwimisebenzi kunye nemisitho eyandisa ubumbano lwentlalo kwaye ibe negalelo kwimpumelelo yomsebenzi.

Amaziko okwangoku angenzi ngeniso yaneleyo yokugcina imisebenzi yawo kunye nokugcina izakhiwo zilungele ikamva elibonakalayo. Ngaphaya koko, ukusetyenziswa ngokupheleleyo kwamabala kunye namaziko kuye kwadodobala ngenxa yokuqingeka kohlahlo lwabiwo-mali.

Oku kubangele ukuphononongwa kovavanyo lwemisebenzi yangoku kunye nokusetyenziswa, ukufikelela kwimodeli yeshishini. eya kuthi isebenzise indawo ngokugqibeleleyo kwaye iphonononge amathuba kunye nokubakho kwezibonelelo. Inkqubo iqalile, kwaye kucingelwa ukuba uphononongo lokwenzekayo luya kuchaza izinto ezinokwenzeka kunye neendlela ezintsha zokuyila ze iWCCC iziphonononge kwisithuba seMTEF esilandelayo.

I-WCCC iza kusungula izinto ezintsha kulo nyaka uzayo kwaye isebenzise izibonelelo ezikhoyo. Intsebenziswano eyongezelelweyo iya kwakhiwa kunye nemibutho yenkcubeko exhaswa ngemali kunye noluntu ukudala amathuba okujongana nentlalontle kunye nokudala iindlela zokuba ngabemi abanemveliso.

3.1 IziGwebu zeNkundla ezifanelekileyo

Azikho

ICandelo B: EsiJolise kuko kweQhinga

4. Uhlalutyo lweSimo

4.1 Uhlalutyo lweSimo saNgaphandle

I-WCCC, kufuneka icwangcise ngokusebenzayo nangenguqu, kufuneka lubonakalise ukuthatyathwa kwengqalelo kokuyinyaniso ukuluniselela ukucwangcisa ngokutsha izicwangciso zayo nohlalo lwabiwo-mali ukwenzela ukusabela kwiinguqu ejamelene nazo. I-WCCC izibophelele kulondolozo, kukukhuthazwa nokuphuhliswa kobugcisa nenkcubeko eNtshona Koloni. IKhomishoni iya kuqalisa ngovavanyo ngokutsha amaqhinga ayo kunye neendlela zokusebenza ukuqinisekisa usetyenziso olupheleleyo lwezibonelelo olunemveliso enentsingiselo kutyalo-mali lwemali nolwabantu. I-APP ibekwe ekuqaleni kokuphambili koorhulumente njengoko kuchaziwe kwiMTSF yaye yakha ngokubhekiselele ekufunyanweni kolangazelelo loMbono 2030.

EZOPOLITIKO

Ukubandakanywa kweyantlukwano nokukhuthazwa kuhambelwano lwentlalo kubalulekile ngamathuba okungaqiniseki. Amabhunga enkubeko abhlisiweyo angama-34 adlala indima engundoqo ekuqiniseni ubudlelwane nasekukhuthazeni unxibelelwano kuzo zonke izizukulwana namaqela enkubeko awahlukeneyo. Ikhomishini iya kuhlaziya umgaqo-nkqubo wokubhaliswa nokungabhaliswa kunye noYilo lwenkxaso-mali olulungiselelwe amaBhunga eNkcubeko ngesithuba sonyaka-mali.

EZENDALO

Iimpembelelo zenguqu zesimo sezulu azinakho ukungasiwa njengoko ukuphela kwezibonelelo zendalo kuya kuba nempembelelo kwimpiliso yethu kunye nemisebenzi. Iinguqu zesimo sezulu sehlalathi zenza kube yimfuneko okokuba, i-WCCC iqhubeka ngokuqinisekisa ngokukhaleko olufanelekileyo lwendalo ngocwangciso olwenziwe kwangaphambili oluphathelelene nokhuseleko lwamanzi nelombane kumaziko enkubeko. La manyathelo okulondolozwa kombane abandakanya ukufakelwa kweephaneli zesola ukunciphisa ukusetyenziswa kombane. Izitovu zegesi ziyafakelwa kumaziko yaye ekugxilwe kuko ikukufakelwa kwamatanki okugcina amanzi aya kusetyenziselwa iinjongo ezimbini ezizezi ukuqokelelwa kwamanzi emvula kunye namanzi asetyenzisiweyo njengenxalenye yesicwangciso solawulo esibandakanyiweyo kuqokelelo lwamanzi.

EZENTLALO

Iinguqu kwisimo sentlalo sibeke ibango elikhulu kukhuselo nokhuseleko lwabaxhamli abasebenzisa amaziko. Ukhuselo lwabasebenzi abahlala kwizindlu zabasebenzi ezikumhlaba, ngokunjalo nokhuseleko lwezakhiwo nempahla ekuzo kufuneka ikhuselwe. IsiCwangciso seQhinga sePhondo 2020-2025 sichaza indlela uluntu lweNtshona Koloni oluqhubeka ngayo ukuchatshazelwa ngokuthe ngqo nangokungathanga ngqo lulwaphulo-mthetho. Ukunyuka kwezenzo zobugebenga efana nobusela, ukuzingela ngaphandle kwemvume nokonakaliswa ngabom kumaziko kudinga ukufakelwa kwamanyathelo okhuseleko anobunkunkqele ukunciphisa umngcipheko. I-WCCC iya kuqinisekisa ngento yokuba amaziko ayafikelelwa luluntu njengeendawo ezikhuselekileyo zokunikezelwa kweenkqubo ezithi zakhe uhambelwano lwentlalokunye nokukhuthazwa kophuhliso lwabantu abaziziboniso ezilungileyo kulutsha.

EZETHEKNOLOJI

Amaqonga opapasho lweselula aya kusetyenziswa ukuthengiswa ngokupheleleyo kweziko likarhulumenete ngokunjalo nanjengesixhobo sokuthengiswa kwamaziko enkubeko asixhenxe. Iinkonzo ezinxulunyaniswe neKhomishini ziya kuthengiswa ngamandla ukutsala ububanzi babaxhamli kwiwebhu yayo kunye nenkqubo yokubhukisha kwi-intanethi. IWi-Fi iyasebenza kwamanye amaziko aphucula unxibelelwano nexesha lokuphendula ukwandisa ukunikezelwa kwenkonzo. Le iya kuqaliswa kwamanye amaziko kwisithuba salo nyaka-mali. OoMabhalane beWCCC basebenzisa amaqonga e-elektroniki ukuncokola nokwandisa unxibelelwano nokugcinwa kwengcaciso kunye neefayile zeKhomishini. Oku kuqinisekisa ngogcino olukhuselekileyo lwengcaciso yolawulo lolwazi neenjongo zolawulo.

EZOQOQOSHO

Amalinge amatsha nothelelwano kunye namanye amasebe karhulumente kunye namaziko ayahlolwa ukuzama nokwandisa ingeniso yamaziko. I-WCCC iya kugxila ekuqiniseni intsebenziswano kunye noomasipala abafanelekileyo kunye namalinge ecandelo lentlalo ukulungiselela ukuxhathisa ngezibonelelo ukulungiselela impembelelo enkulu. INkqubo eYandisiweyo yeMisebenzi kaRhulumente lelinye lamaqhinga exesha eliphakathi ukuya kwelide likaRhulumente elijolise ekuyileni amathuba emisebenzi. Inkqubo ye-EPWP izama ukulungisa ubungqongqo bobunzima boqoqosho kumakhaya ahlupekileyo. IKhomishini inikezele ngendawo yokusebenzela kubaxhamli benkqubo ye-EPWP ekumaziko okokuba bafumane izakhono eziya kubenza beba nokuqesheka kwimarike yemisebenzi. Umbono wexwsha elide ngowokuba abantu abangenangqesho abafumane ingqesho esigxina kwimarike yemisebenzi ze banikele ngamandla kuqoqosho lwelizwe.

EZOMTHETHO

Inkqubo yoVavanyo yoLawulo lweMpembelelo iqalisiwe apho umthetho olawula iWCCC uyahlaziywa. Oku kuya kuqinisekisa ngento yokokuba isigunyaziso seWCCC similiselwa ngokufanelekileyo ukuphucula unikezelo lwenkonzo. UMthetho weSiko loLwaluko ubonelela ngolawulo olufanelekileyo lwezenzo zesiko lolwaluko. Ubonelela ngokusekwa kweKomiti yePhondo yoLungelelwaniso LoLwaluko kunye nemisebenzi yaye ikhokhela ikomiti yolwaluko ekucebiseni isebe ngoMphathiswa, ngokuphathelele kuxanduva, iindima nemisebenzi yabathathi-nxaxheba abahlukeneyo ababandakanyekayo kwizenzo zolwaluko.

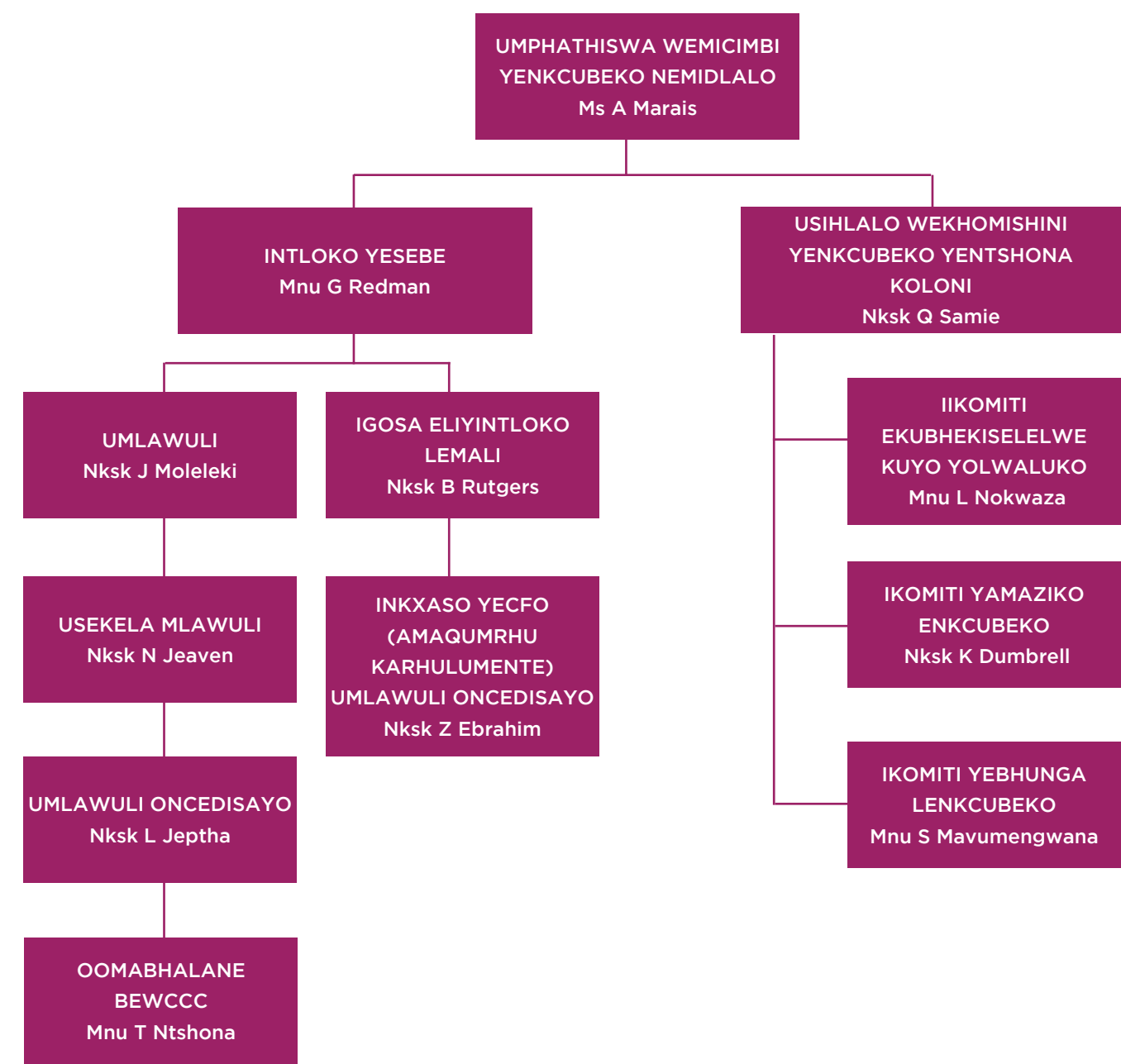
4.2 UHlahlelo loBume baNgaphakathi

IKhomishini yeNkcubeko yeNtshona Koloni iqulunqwe ngokwemiqathango yoMthetho weKhomishini yeNkcubeko yeNtshona Koloni lunye namaBhunga eNkcubeko, uMthetho 14 we-1998. I-WCCC luqumrhu elisemthethweni yaye lisebisa isebebe, ngoMphathiswa, ngemicimbi ephathelele kuphuhliso, ukukhuthazwa nokulondolozwa koBugcisa neNkcubeko kwiNtshona Koloni.

IKhomishini ekhoyo iqulunqwe ngamalungu ali-14, aqeshwe ngomhla woku-1 kuMatshi wama-2022. I-WCCC iqulunqwe ngeekomiti ezintathu ezizezi iBhunga leNkcubeko, iikomiti zamaZiko eNkcubeko, kunye neKomiti ekuBhekiselelwa kuyo yoLwaluko. Ulawulo lweWCCC luzinze kwiSebe neMicimbi yeNkcubeko kunye neMidlalo yaye luphethwe ngoomabhalane. Ilungu leWCCCC lisebenza njengommeli weNtshona Koloni kwibhodi yeSizwe yeBhunga loBugcisa (NAC) – elityunjwe nguMphathiswa wePhondo weMicimbi yeNkcubeko neMidlalo. Ilungu lidlala indima yokucebisa neyokongamela ukuqinisekisa ngenkqubo evulelekileyo, enobulungisa nephandle elungiselelwe abantu kunye neeNGO kulo lonke ilizwe ukufumana amathuba alinganayo ekufuneka iqwalaselwe kwinkxaso yemali ngurhulumente.

IKhomishini igxile ekunikeleni ngenkxaso ukuqinisa ikhona leziko leeforam zolwaluko kunye namabhunga enkcubeko.

Uluhlu lwezithuba zabasebenzi beziko luboniswe ngezantsi:



ICandelo C: UkuLinganiswa koMsebenzi Wethu

5. INgcaciso yoMsebenzi weNkqubo yeZiko

INkqubo: IKhomishini yeNkcubeko yeNtshona Koloni

INjongo: Uphuhliso, ukukhuthazwa nokulondolozwa kobugcisa nenkcubeko.

IKhomishini ngentsebenziswano nabachaphazelekayo bayo ibonelele kukukhuthazwa kwempilo-ntle yentlalo ngokubonelelwa kwamaziko enkcubeko anokuthi afikelelwe ngokusetyenziswa kwenkqubo yokubhukisha ye-intanethi. IKhomishini yeNkcubeko yeNtshona Koloni iqinisekisa ngento yokuba abemi bephondo banamathuba alinganayo okonwabela ubume obuzolileyo obunikezelwa kumaziko enkcubeko. Abaxhamli abaninzi basebenzisa amaziko kumiliselwe lweenkqubo zabo zobugcisa, zenkcubeko, zemidlalo kunye nezakhono zobomi zonke ezinikezela kwimpilo-ntle yabathathinxaxheba bazo.

IKhomishini yeNkcubeko yeNtshona Koloni iyasabela kumiba yehlabathi nemingeni yengingqi echaphazela abemi beNtshona Koloni. IKhomishini yamkela ubudlelwane boorhulumente ze isebenzisane neSebe lezoThutho neMisebenzi kaRhulumente malunga nololongo nophuhliso lwamaziko akhoyo kwizibonelelo. Isifundo sokufaneleka sele sigunyazisiwe ngenjongo engundoqo ukuqinisekisa ikhono lamaziko ukutsala abaxhamli abatsha kunye ukutshintsha ukusetyenziswa kwamaziko ukwandisa okungakhoyo kwizintlu zengeniso.

Amabhunga enkcubeko asithoba aya kuxhaswa ukumiliselwa iinkqubo zawo kwiingingqi zabantu kunye nemigaqo-nkqubo yobhaliso nokuyekiswa kobhaliso kufuneka ihlaziye ukuyilungelelanisa kokuphambili kukarhulumente

IziPhumo, iMiphumela yeNkqubo, iMigqalisela yoMsebenzi nekuJoliswe kuko

Isiphumo	Imveliso	Imigqalisela yemveliso	EkuJoliswe kuko koNyaka						
			UMsebenzi ophicothiweyo/ onguwo			Ukusebenza okuqikele-lweyo	Isithuba seMTEF		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Imisebenzi eyahlukeneyo yenkcubeko kuluntu	Iintlawulo ezikhutshe-lweyo zisiya kumabhunga enkcubeko abhalisiweyo	Inani lamabhunga enkcubeko abhalisiwe-yoaxhaswa neentlawulo ezikhutshe-lweyo	5	7	7	7	9	9	9
Amaziko enkcubeko agcinwe kakuhle nakhusele-kileyo	Amaziko enkcubeko agcinwe kakuhle nakhusele-kileyo	Inani lamaziko ahlaziyiweyo okanye alolongiweyo ukuqinisekisa ngokufaneleka nokhuseleko kubasebenzisi	7	7	7	7	7	7	7
Usetyenziso olupheleleyo lwamaziko enkcubeko	Ukusetye-nziswa kwamaziko	Inani labasebenzisi elifikelela kumaziko enkcubeko	*1522	171	2401	5995	**6595	**7254	**7 979

* Unkuncipha ngama-50% ngenxa yemithetho yeCOVID-19

** Ukunyuka nge-10% rhoqo ngonyaka

IMigqalisela yeMveliso		Ekujoliswe kuko koNyaka	Q1	Q2	Q3	Q4
1.1	Inani lamabhunga enkubeko elibhalisiweyo elixhaswa ngeeNtlawulo eziKhutshelweyo.	9	-	4	4	1
1.2	Inani lamaziko ahlaziyiweyo okanye alolongiweyo ukuqinisekisa ukufaneleka nokhuseleko lwabasebenzisi	7	-	-	-	7
1.3	Inani labasebenzisi elifikelela kumaziko enkubeko	**6595	-	-	-	**6595

** Ukunyuka nge-10% rhoqo ngonyaka

6. Inkcazelo yomsebenzi ocwangcisiweyo kwisithuba esiphakathi

I-WCCC izama ngokusebenzisa iinkqubo zayo neenkonzo ukuqinisekisa ukuba uluntu olwahlukeneyo luyanxibelelana yaye luyahlangana kwizenzo ezinentsingiselo ukukhuthaza uhambelwano lwentlalo nokuqinisekisa ngoluntu olukhuselekileyo noluhambelanayo. Amabhunga enkubeko ngokukhuthazwa kweelwimi ezazisengelwe phantsi ngaphambili nezemveli kunye namasiko aqinisekisa okokuba imisebenzi yamasiko iyalondolozwa kulungiselelwa izizukulwana zexesha elizayo ukuba ziwagcine. Iqumrhu likhuthaza iinkqubo zothungelwano nezentsebenziswano phakathi kwamabhunga enkubeko abhalisiweyoapho kukhuthazwa uhambelwano lwentlalo phakathi koluntu.

Isidingo sokuhlola ngokutsha iindlela ezikhoyo zengeniso nesakhelo, ukusetyenziswa kunye nenjongo yamaziko enkubeko sibonakala sikufuphi. Ikhono lamaziko lokwandisa ngaphezulu impilo-ntle yoluntuliyavunywa yaye ngoko lahlolwa kwaze kwasetyenzwa ngalo. Inkqubo yokufunyanwa kofundo lokufaneleka kulungiselelwa ukuyilwa ngokutsha kwamaziko amabini iqaliswe. Le iya kukhokhela inkqubo ekumiseleni indlela engcono yokusetyenziswa ngokupheleleyo kwamaziko ukunyusa ingeniso ngeli thuba kwangaxeshanye kufezekiswa isigunyaziso seWCCC. Iindlela zokusebenza ezingcono, ukuba ngaba zingqinwe njengeziyimpumelelo ekwandiseni izintlu zengeniso, ziya kuthi ngoko ziqaliswe kwamanye amaziko enkubeko apho kunokwenzeka emva kwexesha. Umgao-nkqubo wokuSetyenziswa kweZiko leNkcubeko uya kuvavanywa ze uhlaziye ukulungiselela iinguqu ezenziweyo.

Intsebenziswano neSebe lezoThutho neMisebenzi kaRhulumente kunye namanye amahlakani iya kuqhubeka njengoko inikela kulwandiso lwamaziko enkcukeko kulungiselelwa imisebenzi eyahlukenenyo.

7. IiNgqwalasela zeZibonelelo zeNkqubo

ISabelo soHlahlo Lwabiwo-mali seQumrhu ngokwe-ENE kunye / okanye ngokwe-EPRE

Ulungelelwaniso lokujoliswe kuko komsebenzi kunye nohlahlo lwabiwo-mali kunye neMTEF

Uqikelelo lwenkcitho

INkqubo	Isiphumo esiphicothiweyo			Inkcitho eqikelelweyo	Uqikelelo lwenkcitho yeSithuba esiPhakathi		
R amawaka	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
IKhomishini yeNkcubeko yeNtshona Koloni	3650	2276	1624	2730	2749	2805	2892
Isambukwana	3650	2276	1624	2730	2749	2805	2892
Imirhumo ngqo ejolise kwiNgxowa-mali yeNgeniso yeSizwe	-	-	-	-	-	-	-
Iyonke	4 803	3 650	2 276	2 700	2 730	3 337	3458
Uhlahlelo ngokoqoqosho							
Uhlahlelo ngokoqoqosho	4 653	3560	2082	2490	2520	3127	3248
Imbuyekezo kubasebenzi							
Impahla neenkonzo kuzo:							
Unxibelelwano		1		15	10	10	10
linkonzo zekhompuyutha	20	22	24	30	30	31	32
Abacebisi, iikontilaka kunye neenkonzo ezizodwa	96	33	52	74	119	130	136
Uluhlu lwempahla							
Ulungiso lololongo kunye neendleko zokusebenza							
Inggqeshiso eqhubekayo							
Ukuhamba neendleko zehambo	44	-	19	51	62	65	68
Imirhumo yophicotho-zincwadi	63	69	67	85	66	64	67
Upapasho							
Ezinye	3337	1957	1252	2265	2102	2145	2219
Inzala nerente kumhlaba							
Iintengiselwano zemali kwii-asethi nakumatyala							
Okukhutshelweyo nenkxaso-mali eya:	150	90	194	210	210	210	210
KumaPhondo noomasipala							
Kwii-Arhente zeSebe kunye nee-akhawunti							
KwiiYunivesiti neeYunivesiti zeTheknoloji							
Ookopolotyeni bakarhulumente namashishini angasese							
Oorhumente bangaphandle kunye nemibutho yehlabathi							
Amaziko angenzi nzala	90	194	210	210	360	360	360
Ezasekhaya							
Iintlawulo zezakhiwo	-	-	-	-	-	-	-
Izakhiwo nezinye izakhiwo ezingashukumayo							
Oomatshini nezixhobo							
Ii-asethi ezilinyiweyo							
Iinkqubo zekhompuyutha kunye nezinye ii-asethi ezingabambekiyo							
Umhlaba nee-asethi nezomhlaba ongaphantsi: Ezinembuyekezo eyenziwe inkunzi							
Zizonke	3650	2276	1620	2730	2749	2805	2892

Ulwabiwo olupheleleyo lohlahlo lwabiwo-mali olulungiselelwe imisebenzi yeKhomishini yeNkcubeko yeNtshona Koloni lonyaka-mali wama-2023/24 lungama- R3 337 000. Uhlahlo lwabiwo-mali lokusebenza olungama-R655 000 olwabiwe liSebe lisabela iKhomishini okokuba imilisele isigunyaziso njengoko kuchaziwe kuMthetho weKhomishini yeNkcubeko yeNtshona Koloni namaBhunga eNkcubeko we-1998. Lubandakanya isabelo sama-R270 000 njengenkxaso enikezelwa yiKhomishini kumabhunga enkubeko abhalisiweyo ukuphuhlisa, ukukhuthaza nokulondoloza indlela zenkcubeko yawo kunye nezithethe.

8. Ukuhlaziya kweMingcipheko ePhambili

Isiphumo	UMngcipheko oPhambili	UDanjiso loMngcipheko
Usetye-nziso olupheleleyo lwamaziko enkubeko	Ingeniso yerhente enganele ukuhlawula iindleko zolungiso kumaziko. Impembelelo: ukungakwazi ukulolonga nokwandisa amaziko.	- UMgaqo-nkqubo woSetyenziso lweZiko leNkcubeko ulungisiwe yaye wamiliselwa, ngokuhambelana nenkqubo yokubhukisha ye-intanethi. Umz., ukunikezelwa kwexabiso neendlela ezahlukeneyo zokurhentisa, ukubuyiselwa kwedipozithi, yaye njl.njl. - Amaziko achanatywa kukusetyenziselwa iinjongo ezininzi (umz., iMelkbos Oppiesee, Groot Drakenstein, ne-Okkie Jooste) - Amaziko aguqulelwe ekubeni abe ngamagumbi eengxoxo (indlela yenguqulelo eyenziwa ngamanqanaba ze yalingwa kwiindawo ezimbini okt., iMelkbos Oppiesee kunye neGroot Drakenstein) - Ukuqaliswa kwenkqubo yokubhukisha ye-elektroniki, ukunikezelwa kweenkcukacha zamanani ezingekahlelwa ukunceda ngolawulo nohlahlelo lokusetyenziswa. Ukufikelela kwingcaciso yokubhukisha kwabaxhamli abangakho. - Ulolongo lwamaZiko kucwangcisiwe, kuhlahlelwe imali, kumiliselwe yaye kubekwe iliso yiKhomishini yeNkcubeko yeNtshona Koloni. - Ukurekhodwa nokubekwa iliso kubhukisho okuvumela uhlahlelo lokusetyenziswa ukunika impembelelo kwizigqibo ezimalunga nemirhumo, umgaqo-nkqubo wokusetyenziswa, njl.njl. - Amaqinga awahlukeneyo okuthengiswa kweziko (umz. iibhrowisha kunye nopapasho kulungiselelwa usetyenziso) esetyenziselwa ukutsala umdla wabasebenzisi. Oku kunokubekwa iliso ngomdla omkhulu kunye nebango.

9. IiProjekti zezakhiwo

IKhomishoni rhoqo ngonyaka ingenisa izicelo zayo zohlaziyo ngesiCwangciso soLawulo lwee-Asethi zaBasebenzisi (UAMP) okokuba ziqwalaselwe yiDTPW. Uhlaziyo lwamaziko enkubeko asixhenxe, lwenziwa ngentsebenziswano neSebe lezoThutho neMisebenzi kaRhulumente elithi linxibelelane neKhomishini yeNkcubeko yeNtshona Koloni yaye ichonge iiprojekti ezifanelekileyo zezakhiwo ngokuhambelana ngokohlalo lwabiwo-mali olukhoyo rhoqo ngonyaka.

Inani	Igama leprojekti	Inkqubo	Inkcazelo yeprojekti	Iimveliso	Umhla wokuqala kweprojekti	Umhla wokugqitywa kweprojekti	Iindleko ezipheleleyo eziqikelelweyo	INkcitho ekhoyo yonyaka
1.	Indawo yenkubeko yaseGroot Drakenstein	Ukuphuculwa kweziseko zophuhliso	Ukutshintshwa kocingo oluphelileyo ngocingo olutsha lokhuseleko	Ukhuselelo nokhuseleko luya kwandiswa	kuCanzibe ka2023	2023/24	R3 600 000	Ayikho
2.	Indawo yenkubeko yaseOkkie Jooste	Ukuphuculwa kweziseko zophuhliso	Ukuhlaziya kwalo lonke uphahla lweasbestos kunye neegatha	Imbonakalo yezinto eziluncedo iya kuphuculwa kwaye iya kuhambelana nommiselo weOHASA	kuCanzibe ka2023	2023/24	R2 500 000	Ayikho

10. Intsebenziswano phakathi kukaRhulumente neCandelo laBucala

PPP	Injongo	Iimveliso	Ixabiso langoku lesiVumelwano	Umhla wokuphela kwesiVumelwano
Ayikho				

ICandelo D: IiNkcazelo zoMgqalisela woBuchule (TID)

Intsebenzo yequmrhu rhoqo ngekota nokuhambelana nokuhambelana nesakhelo sobungqina. Iyuniti yoHlobo noVavanyo ngaphakathi kwiSebe iqinisekisa ukusebenza kweKomishini njengoko kuchaziwe kwiAPP ngobungqina obungeniswe rhoqo ngekota. Ubungqina buyavanywa kwaye bungqiniswe ngokubambisana neNkqubo sikhokelo yoBungqina eyamkelweyo yequmrhu likarhulumente. Ngapha koko, intsebenzo yekota yequmrhu irekhodwa ngekhompuyutha kusetyenziswa inkqubo yesizwe ye-EQPRS kwaye iqinisekiswa ngaphakathi.

Inani lomgqalisela	1.1
Isihloko somgqalisela	Inani lamabhunga enkubeko abhalisiweyo axhaswa ngokusetyenziswa kweNtlawulo eziKhutshelweyo
Inkcazelo emfutshane	Ukunikezela ngenkxaso yemali kumabhunga enkubeko abhalisiweyo
Injongo	Ukunceda uluntu okokuba lufikelele kulwazi nakwingcaciso nokukhuthazwa kohambelwano loluntu
AbaXhamli abaPhambili	AmaBhunga eNkcubeko namalungu oluntu
Umthombo weenkukacha zamanani	Ungeniso, iiTP, iiMOU, isiqinisekiso seentlawulo
Unyino lweenkukacha zamanani	N/A
Izenziso	Izibonelelo ezaneleyo zemali nezabasebenzi
Iindlela zengqinisekiso	Iingxelo kunye nobungqina beentlawulo
Iindlela yokubala	Ukubalwa kwenani leentlawulo ezikhutshelweyo.
Uhlobo lokubala	☐ Okongezelelekayo ☐ Okongezelelekayo Kunyaka ukuza kuthi ga ngoku ☒ Okungangezelelekiyo
Umjikelo wokunikezelwa kwengxelo	☒ Rhoqo ngekota ☐ Kabini ngonyaka ☐ Rhoqo ngonyaka ☐ Ngonyaka mbini
Umsebenzi onqwenelwayo	☐ Ngaphezulu kokujoliswe kuko ☒ Ukufezekiswa kokujoliswe kuko ☐ Ngaphantsi kokujoliswe kuko
Uhlobo lomgqalisela	Ingaba lo nguMgqalisela woNikezelo lweNkonzo? ☐ Hayi ☒ Ewe, uNikezelo lweNkonzo oluthe Ngqo Ukuba ngu-ewe, qinisekisa ummandla/imimandla ephambili ekulinganiswa okunikezelweyo ngalo mgqaliselo kuya kuphuculwa:- ☒ Iimfuno zabemi ☐ Uku-thembeka ☐ Ukusabela ☐ Imfezeko
	Ingaba lo Mgqalisela uQhutywa liBango? ☒ Ewe ☐ Hayi
	Ingaba lo Mgqalisela uBekwe eMgangathweni? ☒ Ewe ☐ Hayi
Indawo yesithuba yomgqalisela	Inani leendawo: ☐ INdawo enye ☒ IiNdawo ezininzi ☐ IPhondo ☐ ISithili ☒ UMasipala weNgingqi ☐ IWodi ☐ IDilesi Inkcukacha / IDilesi / ULungelelaniso: Ukulungiselela iindawo ezininzi zonikeslo lwenkonzo, ingaba oku kuya kwabelwana ngako kwisiCwangciso soNyaka sokuSebenza (AOP) ☒ Ewe ☐ Hayi
Uxanduva lomgqalisela	Umlawuli onoxanduva

Inguqu yesithuba	Okuphambili kwenguqu yesithuba: Inkcazelo yempembelelo yesithuba: Ukulondolozwa kwezithethe zenkcubeko yoluntu
Abaxhamli abangahlanganiswa (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Kujoliswe kumanina: N/A Kujoliswe kulutsha:N/A Kujoliswe kubantu abakhubazekileyo: N/A Kujoliswe kubantu abalupheleleyo: N/A ☐ Akukho nanye kokungentla
IsiCwangciso soMiliselo seQhinga sePhondo (PSIP)	☐ IMisebenzi ☐ UKhuselo ☒ IMpilo-ntle ☐ Inguqu, iNkcubeko kunye noLawulo ☐ Akukho nanye kokungentla
Isimo seNtlekele	☐ Ewe ☒ Hayi
Umiliselwe lweenkcukacha zamanani – AOP (Okuni-kezelwayo okungundoqo nemisebenzi)	Ngokwesicwangciso sonyaka sokusebenza

Inani lomgqalisela	1.2
Isihloko somgqalisela	Inani lamaziko ahlaziyiweyo okanye alolongiweyo ukuqiniseka ngokufaneleka kunye nokhuselo lwabasebenzisi
Inkcazelo emfutshane	Ukulolonga amaziko abe kwimigangatho eyamkelekileyo ukufezekisa iimfuno zabaxhamli nokuqinisekisa ngokhuselo lwabasebenzisi.
Injongo	Ukunikezela ngamaziko abanokuthi abemi babe nakho ukuwasebenzisela iinkqubo/amalinge avuselela iinqobo ezintsha nokuncoma, zinikela kukuncitshiswa kobubi bentlalo
AbaXhamli abaPhambili	Abasebenzisi
Umthombo weenkcukacha zamanani	Isicwangciso sololongo
Unyino lweenkcukacha zamanani	Ukusetyenziswa kwamaziko
Izenziso	Amaziko ekufuneka asetyenziswe
Iindlela zengqinisekiso	Isicwangciso sololongo kunye nohlalo lwabiwo-mali
Iindlela yokubala	Ii-invoyisi nezivumelwano
Uhlobo lokubala	☐ Okongezelelekayo ☐ Okongezelelekayo Kunyaka ukuza kuthi ga ngoku ☒ Okungangezelelekiyo
Umjikelo wokunikezelwa kwengxelo	☐ Rhoqo ngekota ☐ Kabini ngonyaka ☒ Rhoqo ngonyaka ☐ Ngonyaka mbini
Umsebenzi onqwenelwayo	☐ Ngaphezulu kokujoliswe kuko ☒ Ukufezekiswa kokujoliswe kuko ☐ Ngaphantsi kokujoliswe kuko

Uhlobo lomgqalisela	Ingaba lo nguMgqalisela woNikezelo lweNkonzo?
	☐ Hayi ☒ Ewe, uNikezelo lweNkonzo oluthe Ngqo Ukuba ngu-ewe, qinisekisa ummandla/imimandla ephambili ekulinganiswa okunikezelweyo ngalo mgqaliselo kuya kuphuculwa:- ☒ limfuno zabemi ☐ Uku-thembeka ☐ Ukusabela ☐ Imfezeko
	Ingaba lo Mgqalisela uQhutywa liBango?
	☒ Ewe ☐ Hayi
	Ingaba lo Mgqalisela uBekwe eMgangathweni?
	☒ Ewe ☒ Hayi
Indawo yesithuba yomgqalisela	Inani leendawo: ☐ INdawo enye ☒ liNdawo ezininzi ☐ IPhondo ☐ ISithili ☒ UMasipala weNgingqi ☐ IWodi ☐ IDilesi Inkukacha / IDilesi / ULungelewaniso: Ukulungiselela iindawo ezininzi zonikeslo lwenkonzo, ingaba oku kuya kwabelwana ngako kwisiCwangciso soNyaka sokuSebenza (AOP) ☒ Ewe ☐ Hayi
	Uxanduva lomgqalisela
	Umlawuli onoxanduva
Inguqu yesithuba	Okuphambili kwenguqu yesithuba:
Abaxhamli abangahlanganisiwanga (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Kujoliswe kumanina: N/A Kujoliswe kulutsha:N/A Kujoliswe kubantu abakhubazekileyo: N/A Kujoliswe kubantu abalupheleyo: N/A ☐ Akukho nanye kokungentla
IsiCwangciso soMiliselo seQhinga sePhondo (PSIP)	☐ IMisebenzi ☐ UKhuselo ☒ IMpilo-ntle ☐ Inguqu, iNkcubeko kunye noLawulo ☐ Akukho nanye kokungentla
Isimo seNtlekele	☐ Ewe ☒ Hayi
Umiliselwe lweenkcukacha zamanani – AOP (Okunikezelwayo okungundoqo nemisebenzi)	Ngokwesicwangciso sonyaka sokusebenza

Inani lomgqalisela	1.3
Isihloko somgqalisela	Inani labasebenzisi abafikelela kumaziko enkcubeko
Inkcazelo emfutshane	Ukwandiswa kokusetyenziswa kwamaziko enkcubeko kulungiselelwa imisebenzi eyahlukeneyo ze ngoko kwandiswe abaxhamli.
Injongo	Ukuchanaba abemi kwisimo esivuselela iinqobo ezintsha nokuncoma, kunikela kukuncitshiswa kobubi bentlalo
AbaXhamli abaPhambili	Abantwana, uLutsha, aManina, abantu abakhubazekileyo, amalungu oluntu, amaqumrhu kunye nelineye icandelolabasebenzi elinxulumeleneyo.
Umthombo weenkukacha zamanani	lingxelo zokubhukisha – inani labasebenzisi abaphuma luluntu, kungabandakanywa amasebe karhulumente (aweSizwe, awePhondo nakaMasipala).

Unyino lweenkcukacha zamanani	Ukusetyenziswa kwamaziko
Izenziso	Ukubhukishwa nabaxhamli bandile.
Iindlela zengqinisekiso	Isizinda seenkcukacha zamanani
Indlela yokubala	Ukubala nokurekhoda
Uhlobo lokubala	☐ Okongezelelekayo ☐ Okongezelelekayo Kunyaka ukuza kuthi ga ngoku ☒ Okungangezelelekiyo
Umjikelo wokunikezelwa kwengxelo	☐ Rhoqo ngekota ☐ Kabini ngonyaka ☒ Rhoqo ngonyaka ☐ Ngonyaka mbini
Umsebenzi onqwenelwayo	☐ Ngaphezulu kokujoliswe kuko ☒ Ukufezekiswa kokujoliswe kuko ☐ Ngaphantsi kokujoliswe kuko
Uhlobo lomgqalisela	Ingaba lo nguMgqalisela woNikezelo lweNkonzo? ☐ Hayi ☒ Ewe, uNikezelo lweNkonzo oluthe Ngqo Ukuba ngu-ewe, qinisekisa ummandla/imimandla ephambili ekulinganiswa okunikezelweyo ngalo mgqaliselo kuya kuphuculwa:- ☒ Iimfuno zabemi ☐ Uku-thembeka ☐ Ukusabela ☐ Imfezeko
	Ingaba lo Mgqalisela uQhutywa liBango? ☒ Ewe ☐ Hayi
	Ingaba lo Mgqalisela uBekwe eMgangathweni? ☒ Ewe ☒ Hayi
	Inani leendawo: ☐ INdawo enye ☒ liNdawo ezininzi ☐ IPhondo ☐ ISithili ☒ UMasipala weNgingqi ☐ IWodi ☐ IDilesi Inkukacha / IDilesi / ULungelelaniso: Ukulungiselela iindawo ezininzi zonikeslo lwenkonzo, ingaba oku kuya kwabelwana ngako kwisiCwangciso soNyaka sokuSebenza (AOP) ☒ Ewe ☐ Hayi
Uxanduva lomgqalisela	Umlawuli onoxanduva
Inguqu yesithuba	Okuphambili kwenguqu yesithuba:
Abaxhamli abangahlanganisiwanga (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Kujoliswe kumanina: N/A Kujoliswe kulutsha:N/A Kujoliswe kubantu abakhubazekileyo: N/A Kujoliswe kubantu abaluphelelo: N/A ☐ Akukho nanye kokungentla
IsiCwangciso soMiliselo seQhinga sePhondo (PSIP)	☐ IMisebenzi ☐ UKhuselo ☒ IMpilo-ntle ☐ Inguqu, iNkcubeko kunye noLawulo ☐ Akukho nanye kokungentla
Isimo seNtlekele	☐ Ewe ☒ Hayi
Umiliselwe lweenkcukacha zamanani – AOP (Okunikezelwayo okungundoqo nemisebenzi)	Ngokwesicwangciso sonyaka sokusebenza

IZIHLOMELO KWISICWANGCISO SENTSEBENZO

Isihlomelo A: Izilungiso kwisiCwangciso seQhinga

azikho

Isihlomelo B: lingxaso mali ezinemiqathango

azikho

Isihlomelo C: Imigqalisela ehlanganisiweyo

azikho

Isihlomelo D: UYilo loPhuhliso lweSithili

Indawo zokungenelela (imizekelo)	Ixesha eliphakathi (iminyaka emi3 - MTEF)					
	Indawo: Ulungelelwaniso lweGPS	Inkcazelo yeprojekthi	Ulwabiwo lohlahlo mali	UMasipala weSithili	INkokheli yeProjekthi	Amaqabane Ezentlalontle
Iziko leNkcubeko iMelkbos	Ububanzi: -33.736188 Ubude:18.438899	Ukugcinwa kwamaziko	2020/21: R 3 014m	IsiXeko saseKapa	Craig Johnson	UMasipala was-Stellenbosch
Iziko leNkcubeko iMelkbos OppieSee	Ububanzi: -33.740373 Ubude:18.442458		2021/22: R 3 170 m	IWinelands zaseKapa		IBhunga loPhando lwezoLimo
Iziko leNkcubeko iGroot Drakenstein	Ububanzi: -33.833028 Ubude:18.963765		2022/23: R 3 354m	IWinelands zaseKapa		
Indlu iBien Donne Manor	Ububanzi: -33.833028 Ubude: 18.963765		2023/24: R3 337m	UNxweme laseKapa		
Iziko leNkcubeko iOkkie Jooste	Ububanzi: -33.965293 Ubude:18.925112		2024/25: R3 458			
Iziko leNkcubeko iKoekenaap	Ububanzi: -33.965293 Ubude:18.925112					
Iziko leNkcubeko iSchoemanspoort	Ububanzi: -33.44226 Ubude: 18.2526466					

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