



Western Cape
Government



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

Cultural Affairs and Sport

Annual Performance Plan 2025/2026



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EXECUTIVE AUTHORITY STATEMENT

The 2025/2026 Annual Performance Plan (APP) of the Western Cape Cultural Commission (WCCC) aligns with the strategic priorities of the Western Cape Government. Building on our role in advancing a thriving and inclusive arts and culture sector, this APP reflects our continued commitment to creating safe and inclusive communities, promoting cultural heritage, and empowering the people of the Western Cape.

Arts and Culture remain powerful enablers of social cohesion, well-being, and economic growth. Through initiatives like the preservation of indigenous heritage, enhanced access to sports and cultural facilities, and fostering platforms for youth empowerment, we aim to create opportunities that are inclusive and impactful. Our commitment to uplifting underrepresented communities, particularly the San and Khoi peoples, remains steadfast as we embrace the principles of diversity and respect for all cultural identities.

Despite fiscal challenges, we have strategically prioritised investment in key areas to maximize the impact of our initiatives. The focus of the WCCC remains on ensuring the optimal use of cultural facilities, fostering innovation, and building partnerships with stakeholders across various sectors. The efforts of the Commission are aligned to the province's objectives of

economic recovery, job creation, and sustainable development. This Annual Performance Plan (APP) outlines the goals of the WCCC for the 2025/26 financial year and the targets to be met in contributing to the well-being of communities.

Guided by the visionary leadership of Premier Alan Winde, the WCCC is dedicated to delivering measurable outcomes that enhance the quality of life in the Western Cape. The WCCC must continue to grow arts and culture ensuring that every initiative reflects the values of transparency, equity, and excellence.

In closing, I extend my gratitude to the dedicated teams at DCAS, the Western Cape Cultural Commission, and our partners who work tirelessly to bring these ambitions to life. Together, we will continue to build a thriving, inclusive, and resilient Western Cape.



Ricardo Mackenzie
Executive Authority of the Western Cape
Cultural Commission



ACCOUNTING AUTHORITY STATEMENT

It is with great pleasure that I present the Western Cape Cultural Commission's Annual Performance Plan 2025/2026.

The Western Cape Cultural Commission (WCCC) is a Schedule 3C public entity which falls under the Department of Cultural Affairs and Sport. The Commission's mandate is prescribed by the Western Cape Cultural Commission and Cultural Councils Act of 1998. The entity's operations are aligned to the WCCC Strategic Plan 2025-2030, National Development Plan 2030 and the Western Cape Government's Provincial Strategic Plan 2025 to 2030.

The WCCC endeavours to utilise and implement its resources effectively for the continued success of the WCCC in an ever-changing world and society. The WCCC medium-term expenditure budget for the 2025/2026 financial year will thus be aligned to achieve its overall objectives.

As the WCCC we aim to promote accessibility and increase the use of our cultural facilities to achieve social cohesion, guided by our mandate. The WCCC will implement some of the recommendations as contained in the feasibility report for the facilities. The recommendations from the Cultural Councils report compiled by the Cultural Councils committee will be considered

premised on their achievements. This will be executed in accordance with the directives from the Minister.

The WCCC and departmental officials are committed to the delivery of the projects and programmes reflected in this APP and will continue to engage in partnerships with the Department of Infrastructure, and other role players to achieve its objectives.

The Commission expresses its thanks and appreciation to Minister Ricardo MacKenzie for guiding the work of WCCC as well as the excellent advice and administrative support from the staff of the Department, assigned to work with us.

Petronel Baard
Accounting Authority on behalf of the:
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 Minister Ricardo Mackenzie.
- Considered 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 2025/26.



Brenda Rutgers
Chief Financial Officer

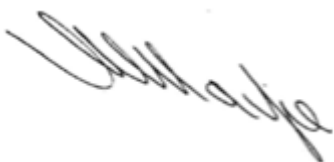


Petronel Baard
Accounting Authority: On behalf of the WCCC



Guy Redman
Accounting Officer: Department of Cultural Affairs and Sport

Approved by:



Ricardo Mackenzie
Executive Authority of the WCCC



ACRONYMS

AA	Accounting Authority
AGSA	Auditor-General of South Africa
BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure Report
CFO	Chief Financial Officer
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DPOCS	Department of Police Oversight and Community Safety
DSAC	Department of Sports Arts and Culture
DOI	Department of Infrastructure
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
FMPII	Framework for Managing Programme Performance Information
MEC	Member of [Provincial] Executive Council
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
NAC	National Arts Council
NTR	National Treasury Regulations
PAA	Public Audit Act
PFMA	Public Finance Management Act,1999
POPIA	Protection of Personal Information Act
PTI	Provincial Treasury Instructions
TID	Technical Indicator Description
UAMP	User Asset Management Plan
PSP	Provincial Strategic Plan
WCCC	Western Cape Cultural Commission

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	<p>Cultural matters:</p> <ul style="list-style-type: none"> 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 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	<p>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.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> 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.
Section 81	<p>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:</p> <ul style="list-style-type: none"> 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. <p>The WCCC ensures that DCAS provides for the cultural needs of communities in the Western Cape as prescribed by legislation.</p>

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 following legislative and policy mandates:

2.1 Legislative mandates

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: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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.

Legislation	Reference	Key Responsibilities of the WCCC
Protection of Personal Information	Act 4 of 2013	<p>The purpose of this Act is to—</p> <ul style="list-style-type: none"> • give effect to the constitutional right to privacy, by safeguarding personal information when processed by a responsible party, subject to justifiable limitations that are aimed at— (i) balancing the right to privacy against other rights, particularly the right of access to information; and (ii) protecting important interests, including the free flow of information within the Republic and across international borders; • regulate the manner in which personal information may be processed, by establishing conditions, in harmony with international standards, that prescribe the minimum threshold requirements for the lawful processing of personal information; • provide persons with rights and remedies to protect their personal information from processing that is not in accordance with this Act; and establish voluntary and compulsory measures, including the establishment of an Information Regulator, to ensure respect for and to promote, enforce and fulfil the rights protected by this Act.
State Information Technology Agency Act	Act 88 of 1998	SITA establishes the State Information Technology Agency. The Agency is responsible for the provision of information Technology services to the public service administration. The WCCC, via the department, must procure all information technology goods and services either from or through the agency

2.2 Policy mandates

Policy	Description
Code of Conduct for WCCC Members	The primary purpose of the Code is to promote exemplary conduct amongst members in order 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.
The 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.

Policy	Description
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

Overview of the Medium-Term Development Plan (MTDP) 2024-2029

This is the first year of the five-year term and the WCCC is committed to give effect to the goals of the NDP, the MTDP strategic priorities and Provincial Strategic Plan in the execution of its mandate for the 2025/26 year.

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around the following three core strategic priorities:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.

3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

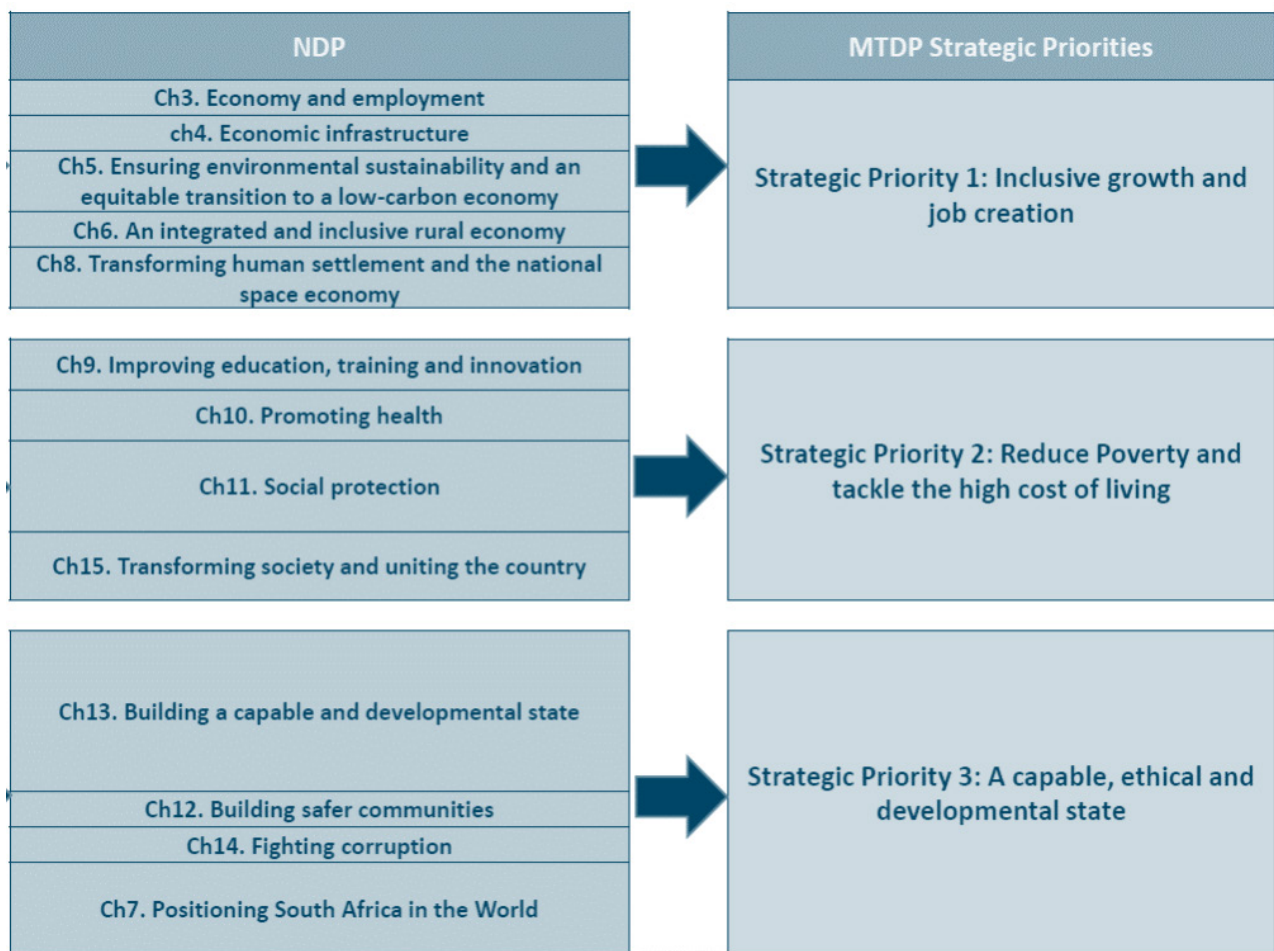
- **Economic Growth & Job Creation:** WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- **Poverty Reduction & Social Interventions:** WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- **Building a Capable State:** The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

The NDP aims to eliminate poverty and reduce inequality by 2030. The WCCC will operationalise

its activities to align to the priorities as outlined in the MTDP through integrated programming and alignment with the focus on Growth for

jobs, safety and well-being priorities, Innovation, Culture and Governance.

The MTDP contains three priority outcomes and is aligned to the NDP as follows:



The WCCC's contribution to the achievement of the three National Priorities is reflected below.

MTDP Priority	WCCC contribution
<p>Priority 1: Inclusive growth and job creation</p>	<p>The WCCC through its mandate will support initiatives that promote social inclusion and wellbeing.</p> <p>The Cultural facilities provide a safe space where youth can partake in activities in a non-threatening environment.</p> <p>The Cultural facilities provide an opportunity for EPWP beneficiaries to be temporarily employed and contribute to the household income, whilst simultaneously acquiring skills which could assist in securing permanent employment.</p> <p>The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create an appreciation of, and respect for, the diverse cultures within the Western Cape. The arts and cultural practitioners through their programmes to strengthen and develop the communities in which they and the audiences live, work, and play through fostering an understanding of and appreciation for the diversity within communities.</p>
<p>Priority 2: Reduce poverty and tackle the high cost of living</p>	<p>The funding to Cultural Councils supports community initiatives and contributes to opportunities for all to experience arts and culture irrespective of geographical location, and economic and social factors. The focus of programmes is to support and assist talented community artist pursue a career within the arts thereby using their talent to assist in generating income and reducing poverty.</p> <p>The cultural facilities are utilised by NGOs, community organisations, and government departments, for arts and culture activities to promote social inclusion and wellness and expose youth to an environment that provides a healthy alternative to the social ills which plague our society.</p>
<p>Priority 3: A capable, ethical and developmental state</p>	<p>Culture is a vehicle for transference of knowledge, and moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>The WCCC promotes understanding, tolerance and social connections through the interactions with Cultural Councils and the Arts and Culture programmes being supported. They broaden participants' perspectives and help them to appreciate diversity. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion and cohesion amongst communities. These opportunities broaden participants' perspectives, encourage appreciation of diversity, and create inclusive spaces for the vulnerable and marginalised. By providing platforms for dialogue and interaction, the WCCC actively fosters a society where social inclusion and ethical engagement are prioritised.</p> <p>The WCCC will give effect to the Managed Network Model which will ensure that its strategic objectives and services continue to be achieved and delivered through partnering with various key stakeholders. The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities.</p>

Furthermore, the United Nations' Sustainable Development Goals (SDGs) are 17 non-binding global goals which align to the NDP and Provincial Strategic Plan. These SDGs, as part of the 2030 Agenda for Sustainable Development, emphasises the importance of an integrated

approach when dealing with the economic, environmental and social conditions and these will be considered during project planning and implementation. The WCCC's work can be linked to the following NDP and SDGs goals:



AFRICAN AGENDA 2063

The Western Cape Cultural Commission (WCCC) work is aligned with the African Agenda 2063, which envisions a culturally vibrant, socially cohesive, and united Africa. Our focus includes supporting community-based cultural development programs through Cultural Councils to promote local heritage and strengthen cultural identity. Additionally, the WCCC ensures accessible and well-maintained cultural facilities, fostering inclusive spaces for artistic and cultural engagement.

Through intergenerational knowledge-sharing initiatives, the WCCC will encourage dialogue, preserve indigenous knowledge systems, and celebrate diverse cultural expressions. These strategic interventions contribute to Aspiration 5 of Agenda 2063, which calls for an Africa with a strong cultural identity, common heritage, shared values, and ethics, while also advancing social

transformation and resilience in the Western Cape.

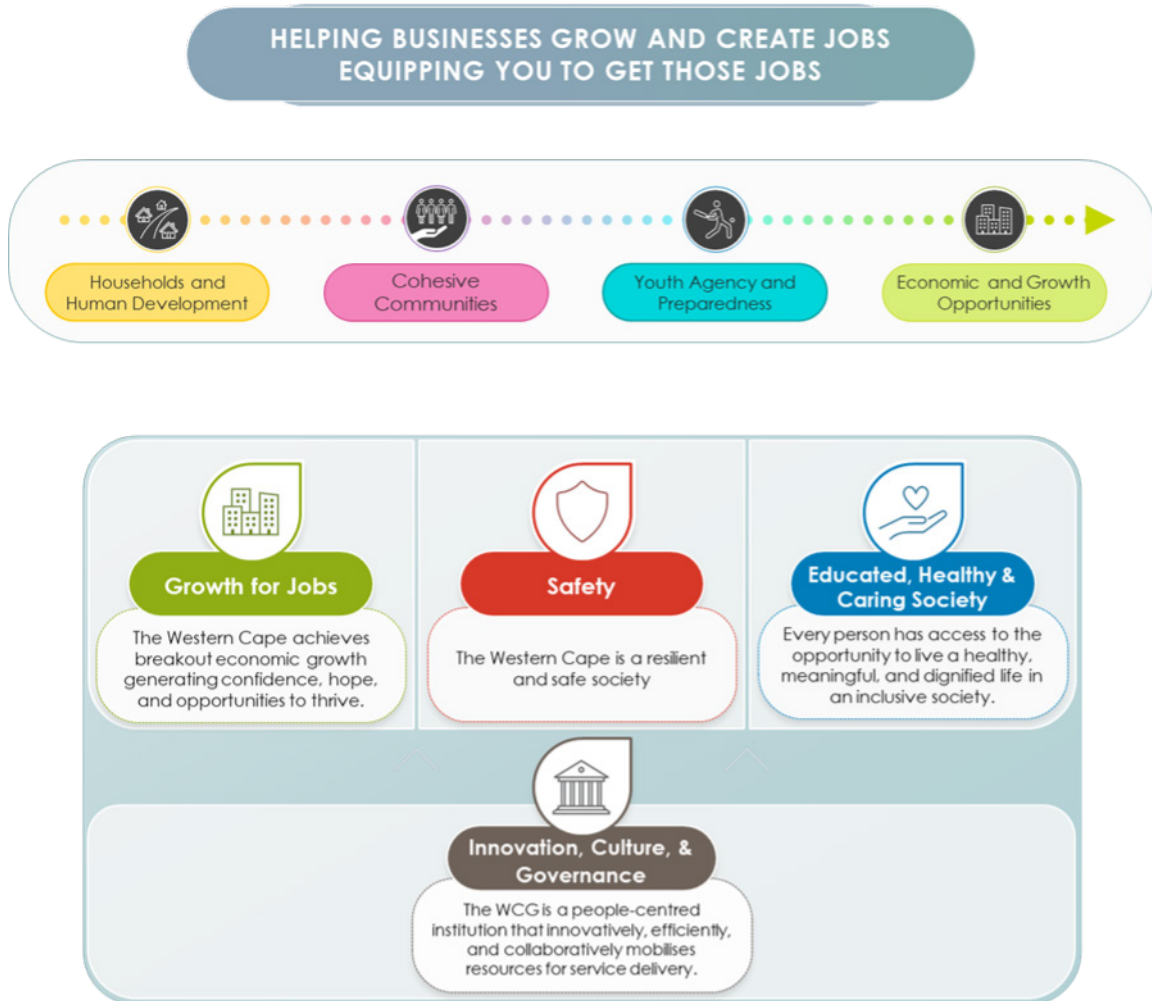
PROVINCIAL POLICY CONTEXT

The PSP for the 2025-2030 period connects Growth for Jobs, Safety, Educated, Healthy and Caring Society, Innovation, Culture and Governance as the key areas for intervention. The activities of the WCCC will consider the needs of its clients throughout the life cycle and initiatives will address these through the initiatives to be embarked upon.

The Provincial Strategic Plan (PSP) 2025-2030

The plan provides overarching direction for government action, focusing on people-centered outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030







PROVINCIAL PORTFOLIOS

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

	Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
	Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
	Safety	The Western Cape is a resilient and safe society.
	Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

INTEGRATED IMPACT AREAS



Households & Human Development

Cohesive Communities

Youth Agency & Preparedness

Economic & Growth Opportunities

To maximise the effectiveness of government interventions, the PSP follows a life cause and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.

In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Key focus areas for the WCCC include:



Increased Youth Resilience, Civic, Educational and Economic Participation

Increase the Wellbeing and Agency of Adults and Older Persons

Through the above focus areas, the WCCC as an entity of DCAS contributes to integrated impact in Households and Human Development, Cohesive Communities and in Youth Agency and Preparedness through the provision of safe spaces at the facilities for execution of programmes and skills transfer.

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The WCCC implements its operations and mandate mindful of the economic, social and political changes that prevails during the first year of the new term. The commission will review strategies and policies to ensure optimal utilisation of resources and return on human and financial investments. The APP is premised on

governments priorities as stipulated in the MTDP and the PSP and builds towards the attainment of Vision 2030. Emphasis will be placed on remodelling the usage of the cultural facilities to increase client numbers and generate additional income.

4. UPDATES TO RELEVANT COURT RULINGS

Not applicable

5. VISION

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

6. MISSION

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

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

7. VALUES

Integrity, accountability, competence, innovation, responsiveness, and caring.

8. SITUATIONAL ANALYSIS

Notwithstanding the 30 years of democracy, there are still disparities within the arts and cultural sphere. The WCCC will during the year focus on reimagining and strengthening the cultural landscape of the province and continue to recognise and celebrate the value of cultural and linguistic diversity. The pillars that will underpin these initiatives will include growth for jobs, safety, wellbeing and ICG. The entity will focus on but not be limited to protecting and elevating the status of indigenous languages and culture, especially those of the San and Khoi peoples, reimagine the cultural facilities and strengthen interactions amongst the cultural

councils. In so doing they envisage to foster a cohesive, vibrant and healthy Western Cape.

8.1 External Environmental Analysis

POLITICAL ENVIRONMENT

The political landscape in South Africa has evolved with the transition to a coalition government. The WCCC will launch various initiatives for the year at the facilities, mindful of new priorities and focus areas for the province and possible service delivery protests which impacts usage and income of facilities. These initiatives will be implemented aligning with the province's priorities and will focus on building safe, cohesive and resilient communities whilst generating additional income to ensure the sustainability of the facilities.

ECONOMIC

Rising costs and expenses on transport, food and electricity have placed additional burdens on households and impacts bookings made at the facilities by community organisations and schools in low resourced areas. Bookings are often cancelled as these organisations cannot raise the money needed to cover costs. The WCCC is mindful of the inequalities that exist within our society, the need to generate additional income and therefore policies at the facilities will be reviewed and adjusted as new users will be introduced and encouraged to use the facilities to augment this situation.

SOCIAL

The youth unemployment rate in South Africa has reached an alarming 60.8% in the second quarter of 2024, with the Western Cape recording a 45.5% unemployment rate for the same period. This crisis is driven by low economic growth, skills mismatch, lack of work experience, and spatial inequality. The Western Cape Cultural Commission (WCCC) will address these challenges by implementing strategic initiatives aimed at providing youth with opportunities to acquire valuable work experience at the facilities and bridging the skills gap. The WCCC aims to

use its resources, institutions, and facilities to create safe spaces, promote wellbeing and foster a sense of belonging. The facilities will further be developed to provide young people with safe spaces where they can actively engage in activities that contribute to their learning, health and wellbeing.

TECHNOLOGICAL

The WCCC will optimise technological platforms to enhance capabilities. The digital environment is rapidly growing as seen in the use of social platforms to interact, communicate and access information. These tools will be further explored, and a marketing strategy is to be developed and implemented to optimally market the work of the entity. It is envisaged that all cultural facilities will have WIFI to ensure improved access to information and improved service delivery. The electronic booking system has been an improvement in terms of service delivery to our clients and has afforded greater access and transparency for clients thereby reducing the complaints and queries received. Further enhancements will be explored to assist in statistical data collection for reporting purposes.

ENVIRONMENTAL

Weather patterns, including wind, rain, and fire, significantly impact all aspects of daily life, from crops and livestock to infrastructure, human settlements, and employment. These climatic changes places strain on government resources, both financial and otherwise and will be considered in all aspects of planning and execution.

The WCCC will proactively plan with a keen awareness of climatic conditions, focusing on renewable energy sources and recycling

initiatives. The Climate Change Act 2024 will guide and inform the WCCC in implementing strategies that comply with the act, ensuring support for the green economy.

Key initiatives will include:

- Utilising energy-efficient devices
- Utilising solar energy
- Harvesting rainwater for gardens and grounds
- Implementing systems that minimize environmental impact

Additionally, the WCCC will ensure that climate change information is prominently displayed at its facilities.

LEGAL

The environment has necessitated a relook at the role and functions of the WCCC in response to the evolving legislative environment. The department will engage in a comprehensive Regulatory Impact Assessment (RIA) process in partnership with legal services to ensure the WCCC's alignment with new legislative requirements, to enhance its operational effectiveness and compliance.

8.2 Internal Environment Analysis

The financial year commences with a newly elected Commission for a three-year term executing the mandate as contained in the Western Cape Cultural Commission and Cultural Councils Act 14 of 1998. The WCCC and its committees, the Cultural Council and Cultural Facility's Committees will give effect to the National and Provincial priorities and strategies ensuring all communities have equal access to its programmes, services and resources.

The WCCC will forge partnerships with government agencies, industry stakeholders and communities. This will enable the WCCC to engage with the opportunities afforded to build social cohesion and improve our responsiveness to changing community needs and expectations.

The collaborations with the DOI and DPOCS will continue as they provide the expertise and input required to address aspects related to safety and security of users as well as infrastructural improvements. During this period the WCCC will give effect to the feasibility report recommendations and explore new avenues to promote and expand the cultural facilities and attract new users. There will be closer working with Cape Nature and other such bodies to expedite the processes identified in the recommendations of the feasibility report.

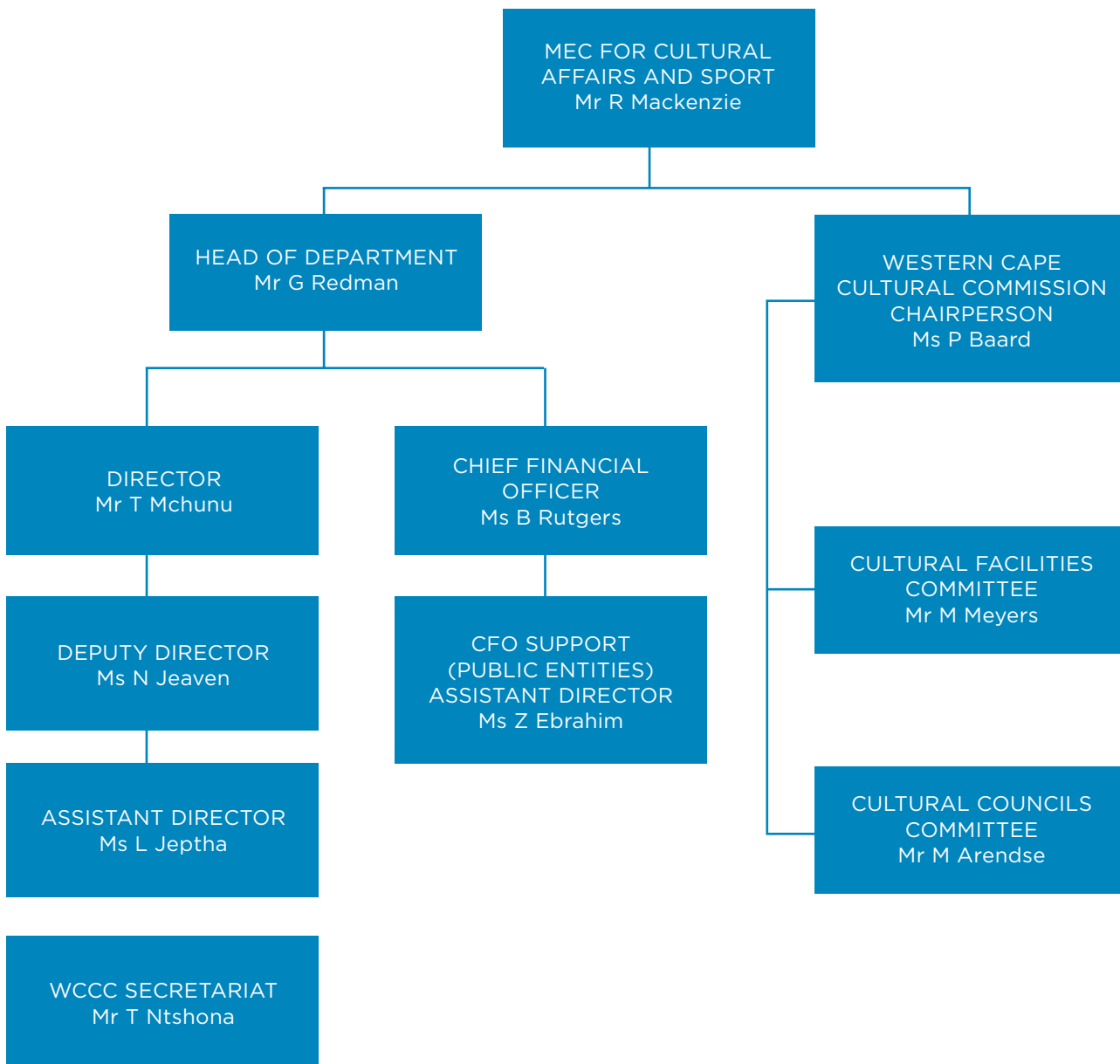
The WCCC will execute its mandate within the realm of strengthening social cohesion and investing in providing safe spaces for people to interact and contribute to building safer and more resilient communities.

Departmental staff executes the strategic, operational and reporting requirements for the public entity and the CFO support unit assists with the financial and procurement aspects. Internal audit assists the departmental staff by providing oversight in terms of compliance to legislative requirements, improvement of performance and sound governance.

The members of the WCCC are to accept and adhere to the Code of Conduct, which is reviewed annually, and are an advisory body to the Provincial Minister.

ORGANISATIONAL ENVIRONMENT

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



9. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme: Western Cape Cultural Commission

Purpose: The WCCC advises the Minister of Cultural Affairs and Sport on how to best implement its mandate and attend to the development, promotion and preservation of arts and culture in line with the Western Cape Cultural Commission and Cultural Councils Act 14 of 1998.

The WCCC has three performance areas as prescribed by the Act. These areas determine the function of the Commission namely:

- to control, manage, develop and maintain moveable and immoveable property.
- to manage the registration and deregistration of cultural councils; and
- to advise the Provincial Minister on how best to achieve the mandate of the WCCC.

The Department of Cultural Affairs and Sport provides the administrative and financial support to the Western Cape Cultural Commission to execute its legislative mandate, which includes

support to cultural councils and maintaining seven cultural facilities within the province.

There are thirty-four Cultural Councils registered with the WCCC. The councils are located across the Cape Winelands District, the West Coast, Garden Route and Metro. The Commission provides support to the cultural councils to execute programmes in their respective communities focusing on aspects related to their culture and language.

The daily maintenance and operations at the seven cultural facilities are executed by departmental staff assisted by the EPWP beneficiaries.

9.1 Outcomes, Outputs, Output Indicators and Targets

Outcomes	Outputs	Output indicator	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Diverse cultural activities within communities	Transfer payments to registered cultural councils.	Number of registered cultural councils supported through Transfer Payments	7	7	9	9	12	15	18
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	Number of days facilities occupied	* Number of approved bookings at the cultural facilities				251	250	260	270

* new indicator for 2025/26

9.2 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of registered cultural councils supported through Transfer Payments	12		4	6	2
Number of facilities upgraded or maintained to ensure suitability and safety for users.	7				7
*Number of approved bookings at the cultural facilities	250				250

*new indicator for 2025/26

9.3 Explanation of planned performance over the medium-term period

The PSP, as outlined in the Integrated strategy employed by government to bring about meaningful change within the new five-year term, expresses resilient communities and youth amongst the key integrated areas to be focused on. Mindful of the uncertain fiscal environment, the WCCC will strengthen its collaborations with government departments and agencies to achieve its goals and improve on service delivery.

The WCCC through the support for cultural councils, will give effect to the integration areas namely resilient communities and youth agency and preparedness, through cultural and creative programmes and activities supported. This will promote social cohesion, a shared identity, and provide significant social and mental health benefits to communities. The facilities will be expanded to be a connector, and provider of safe and exciting opportunities for young and old to participate in activities that will result in healthy, emotionally resilient individuals who can actively participate in civic life. Strategies to expand the scope and diversify usage of the cultural facilities will be key. This necessitates a shift in thinking and operations at the facilities which will include a relook at resources and collaborations with both the public and private

sector. The cultural facilities will attract and integrate new development to create a cohesive sense of place for users. New infrastructure and usage will see new programmes and activities that can assist integration and help to build buy-in from communities and increase usage. Further the WCCC will consider and implement systems to reduce the carbon footprint at the facilities as climate change greatly impacts the maintenance and upkeep of the facilities.

The WCCC, by offering programmes and services, encourages diverse communities to interact and engage in meaningful activities through which social cohesion is promoted, and safer and more cohesive communities are established. The Cultural Councils promotes marginalised and indigenous languages and traditions to ensure that traditional practices are preserved and passed down to future generations. The Commission encourages networking and collaborative programmes amongst the registered Cultural Councils and will interact and attend programmes when possible. The WCCC during this year focus on increasing the number of Cultural Councils to be reflective of diverse cultures within communities.

10. PROGRAMME RESOURCE CONSIDERATIONS

Reconciling performance targets with the budget and MTEF

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Western Cape Cultural Commission	1 615	2 597	3 204	4 264	9 247	3 430	3 573
Subtotal	1 615	2 597	3 204	4 264	9 247	3 430	3 573
Direct charges against the National Revenue Fund							
Total	1 615	2 597	3 204	4 264	9 247	3 430	3 573

Economic classification

Current payments	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Compensation of employees							
Goods and services of which:							
Communication				7	12	10	10
Computer services	24	25	28	33	35	35	37
Consultants, contractors, and special services	52	61	114	195	133	142	148
Inventory							
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	19	50	64	108	53	130	136
Audit fees	70	57	66	79	72	95	99
Advertising							
* Other	1 240	2194	2633	2 817	3 459	2 641	2 748
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:							
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Technikons							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	210	210	299	315	520	377	395
Households							
Payments for capital assets				-			
Buildings and other fixed structures							
Machinery and equipment				710	4 963		
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
of which: Capitalised compensation							
Total	1 615	2 597	3 204	4 264	9 247	3 430	3 573

*Other includes bank charges, catering, consumables, and utilities.

11. UPDATED KEY RISKS

Key Outcome	Key Risk	Risk Mitigation
Optimal utilisation of the cultural facilities	<p>Insufficient rental income to cover expenditure on maintenance for the facilities.</p> <p>Impact: unable to maintain and expand facilities.</p>	<ul style="list-style-type: none"> • The recommendations of the feasibility study commissioned by the department will be considered and strategies for the implementation thereof will be considered to commence the implementation process – mindful of the fiscal environment and within the WCCC mandate. • The Cultural Facility Usage Policy to be amended mindful of the changes to usage being considered and tariffs which will be adjusted. • Facilities exposed to dual usage purposes (e.g., Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste). • The electronic booking system, supplying data to monitor and assist with management and analyses of utilisation and tariff adjustments. • Maintenance of Facilities is planned, budgeted, executed and monitored by the Western Cape Cultural Commission.

12. INFRASTRUCTURE PROJECTS

The Commission on an annual basis submits its upgrade requests via the Users Asset Management Plan (UAMP) for consideration by DOI. The upgrades at the seven cultural facilities are done in collaboration with the DOI who engages with the Western Cape Cultural Commission and identifies the relevant infrastructural projects according to the available budget on an annual basis.

The table below outlines the planned projects as per the CAPEX report of DOI.

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Okkie Jooste cultural facility	Upgrade to Infrastructure	General repairs and compliance to chalets (Removal of asbestos roofing)	Compliance to the OHASA (Health risk mitigation)	February 2025	2025/26	R19 561 000	N/A
Melkbos Oppiesee cultural facility	Installation of solar panels with 120kWh battery	Solar PV and BTY Backup	Back-up system for power outages	April 2025	2025/26	R2 801 671	N/A
Okkie Jooste cultural facility	Installation of solar panels with 120kWh battery	Solar PV and BTY Backup	Back-up system for power outages	April 2025	2025/26	R 3 197 518	N/A

13. PUBLIC PRIVATE PARTNERSHIPS

Not applicable

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 through social interaction amongst communities.
Key Beneficiaries	Cultural Councils and members of the public
Source of data	List of registered Cultural Councils filed in an excel document
Data limitations	n/a
Assumptions	Registered Cultural Councils will apply, and resources will be adequate.
Means of verification (POE)	Submission, TPA's payment stub
Method of calculation	Count of number of registered Cultural Councils Supported through transfer payment
Calculation type	(Only select one) Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	(Only select one) <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	(Only select one) <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: Determined by applications received and supported. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> 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: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	(Multiple selections can be made) <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per the 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 communities can utilise for programmes / initiatives
Key Beneficiaries	Facility Users
Source of data	List OF all cultural facilities filed in an excel document
Data limitations	None
Assumptions	Facilities to be utilised
Means of verification (POE)	Maintenance plan, procurement documents (invoice, payment stubs)
Method of calculation	Count
Calculation type	(Only select one) Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	(Only select one) <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	(Only select one) <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Coordinates: Determined by applications received and supported. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> 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: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	(Multiple selections can be made) <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	As per the annual operational plan.

Indicator number	1.3
Indicator title	Number of approved bookings at the cultural facilities
Short definition	Usage of the cultural facilities for various activities
Purpose	To provide a booking system that is accessible for all users.
Key Beneficiaries	Communities
Source of data	Electronic Booking system
Data limitations	System failure
Assumptions	Facilities will be booked
Means of verification (POE)	Booking reports and booking register (electronic data)
Method of calculation	Count
Calculation type	(Only select one) Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	(Only select one) <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	(Only select one) <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address/Coordinates: Determined by applications received and supported.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Responsibility Manager
Spatial Transformation	<p>Spatial transformation priorities: Description of spatial impact: Preserve cultural traditions of communities</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above" Bookings for the facilities are made by all groups listed above</p>
Provincial Strategic Implementation Plan (PSIP)	<p>(Multiple selections can be made) <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	As per the annual operational plan.

ANNEXURE A: NSDF and the District Delivery Model

Areas of Intervention (examples)	Medium Term (3 years - MTEF)						
	Location: GPS coordinates	Project Description	Budget allocation	District Municipality	Project leader	Social partners	
Melkbos Cultural Centre	Latitude: -33.736188 Longitude: 18.438899	Maintenance of facilities	2025/26: R 9 543m	City of Cape Town	Craig Johnson	Stellenbosch Municipality Agricultural Research Council Cape Nature	
Melkbos OppieSee cultural facility	Latitude: -33.740373 Longitude: 18.442458		2026/27: R2 502m	City of Cape Town			
Groot Drakenstein cultural facility	Latitude: -33.833028 Longitude: 18.963765	2027/28: R2.5m	Cape Winelands	Cape Winelands			
Bien Donne Manor House	Latitude: -33.833028 Longitude: 18.963765			Cape Winelands			
Okkie Jooste Cultural Facility	Latitude: -33.965293 Longitude: 18.925112			Cape Winelands			
Koekenaap cultural facility	Latitude: -31.52710704 Longitude: 18.2526466			West Coast			
Schoemanspoort cultural facility	Latitude: -33.44226 Longitude: 18.2526466			Garden Route			



URhulumente
weNtshona Koloni



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

IMicimbi yeNkcubeko neMidlalo

IsiCwangciso sokuSebenza soNyaka 2025/2026



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INGXELO YEGUNYA ELILAWULAYO

IsiCwangciso sokuSebenza soNyaka (APP) sika2025/2026 seKhomishoni yeNkcubeko yeNtshona Koloni (WCCC) sihambelana nezinto eziphambili ngobuchule kuRhulumente weNtshona Koloni. Ukwakhela phezu kwendima yethu ekuqhubeleni phambili icandelo lobugcisa nenkcubeko elichumayo nelinabantu bonke, le APP ibonisa ukuzibophelela kwethu okuqhubekayo ekudaleni uluntu olukhuselekileyo nolubandakanyayo, ukukhuthaza ilifa lenkcubeko, nokuxhobisa abantu baseNtshona Koloni.

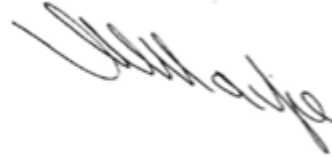
UbuGcisa neNkcubeko buhlala bunamandla okwenza ubambiswano loluntu, intlalontle, kunye nokukhula koqoqosho. Ngamanyathelo afana nokugcinwa kwelifa lemveli, ukufikelela okongeziweyo kwezemidlalo nenkcubeko, kunye nokukhuthaza amaqonga okuxhobisa ulutsha, sijolise ekudaleni amathuba aqakayo nanempembelelo. Ukuzinikela kwethu ekuphakamiseni uluntu olungamelwanga ngokwaneleyo, ingakumbi amaSan namaKhoi, kuhleli kuzinzile njengoko silandela imithethosiseko yeyantlukwano nentlonipho yazo zonke iinkcubeko.

Nangona kukho imingeni kwezemali, sibeke phambili ngobuchule utyalomali kwiinkalo ezingundoqo ukwandisa ifuthe lamalinge ethu. Ugqaliselo lweWCCC luhleli ekuqinisekiseni ukusetyenziswa ngokukuko kwamaziko enkcubeko, ukukhuthaza ukusungula izinto ezintsha, nokwakha ubuhlakani nabachaphazelekayo kumacandelo ngamacandelo. Iinzame zeKhomishoni zihambelana neenjongo zephondo zokuvuselela uqoqosho, ukudala imisebenzi kunye nophuhliso oluzinzileyo. Esi siCwangciso soMsebenzi woNyaka

(APP) sichaza iinjongo zeWCCC zonyakamali wama-2025/26 kunye neethagethi ekufuneka kufikelelwe kuzo ngokufaka igxalaba kwintlalontle yoluntu.

Ikhokelwa ngumbono wobunkokheli beNkulumbuso uAlan Winde, iWCCC izinikele ekunikeni iziphumo ezilinganisekayo eziphakamisa umgangatho wobomi eNtshona Koloni. I-WCCC kufuneka iqhubeke ikhulisa ubugcisa nenkcubeko iqinisekisa ukuba inyathelo ngalinye libonisa iinqobo ezisemgangathweni zokwenziwa kwezinto elubala, ulingano kunye nokugqwesa.

Ekuvaleni, ndidlulisa umbulelo wam kumaqela azinikeleyo eDCAS, kwiKhomishoni yeNkcubeko yeNtshona Koloni, kunye namahlakani ethu asebenza ngokungadinywayo ukufezekisa la mabhongo ebomini. Sisonke, siza kuqhubeka nokwakha iNtshona Koloni ekhulayo, ebandakanyayo, nezinzileyo.



URICARDO MACKENZIE

IGunya eliLawulayo leKhomishoni yeNkcubeko yeNtshona Koloni



INGXELO YEGUNYA ELINIKA INGXELO

Kungovuyo olukhulu ukuba ndibonise isiCwangciso sokuSebenza soNyaka seKhomishini yeNkcubeko yeNtshona Koloni 2025/2026.

IKhomishoni yeNkcubeko yeNtshona Koloni (WCCC) liqumrhu likarhulumente leShedyuli 3C eliwela phantsi kweSebe leMicimbi yeNkcubeko neMidlalo. Umyalelo weKhomishoni umiselwe yiKhomishoni yeNkcubeko yeNtshona Koloni kunye noMthetho wamaBhunga eNkcubeko ka1998. Imisebenzi yequmrhu ihambelana nesiCwangcisoqhinga seWCCC 2025-2030, isiCwangciso soPhuhliso seSizwe sika2030 kunye nesiCwangcisoqhinga sePhondo sikaRhulumente weNtshona Koloni sika2025 ukuya ku2030.

I-WCCC izama ukusebenzisa nokuphumeza izibonelelo zayo ngempumelelo kwimpumelelo eqhubekayo yeWCCC kwihlabathi elihlala litshintsha kunye noluntu. Uhlahlo lwabiwomali lwenkcitho yexesha eliphakathi lweWCCC lonyakamali ka2025/2026 ngaloo ndlela luya kulungelelaniswa ukufezekisa iinjongo zalo ngokubanzi.

NjengeWCCC sijolise ekukhuthazeni ukufikelela nokwandisa ukusetyenziswa kwamaziko ethu enkcubeko ukufezekisa umanyano lwentlalo, sikhokelwa ngumyalelo wethu. I-WCCC iya kuphumeza ezinye zeengcebiso njengoko ziqulethwe kwingxelo yokufezekisa izibonelelo. Iingcebiso ezivela kwingxelo yamaBhunga eNkcubeko eziqulunqwe

yikomiti yamaBhunga eNkcubeko ziya kuqwalaselwa zisekelwe kwimpumelelo yazo. Oku kuya kuphunyezwa ngokwemiyalelo evela kuMphathiswa.

I-WCCC kunye namagosa amasebe azibophelele ekuhanjiseni kweeprojekthi neenkqubo ezi-bonakaliswe kule APP kwaye ziya kuqhubeka zibandakanyeka kwintsebenziswano neSebe leZiseko, kunye nabanye abadlali abadlala indima ukufezekisa iinjongo zalo.

IKhomishoni ivakalisa umbulelo wayo kuMphathiswa uRicardo MacKenzie ngokukhokela umsebenzi weWCCC kwakunye neengcebiso nenkxaso ebalaseleyo yolawulo evela kubasebenzi beSebe, eyabelwe ukuba isebenze nathi.

PETRONEL BAARD

IGunya eliNika iNgxelo: endaweni yeKhomishoni yeNkcubeko yeNtshona Koloni

UKUTYIKITYA NGOKUSEMTHETHWENI

Ngokwenjenje kuqinisekisiwe ukuba esi siCwangciso sokuSebenza soNyaka:

- Saphuhliswa ngabalawuli beKhomishoni yeNkcubeko yeNtshona Koloni phantsi kwesikhokelo soMphathiswa uRicardo Mackenzie.
- Ithathelwe ingqalelo yonke imigaqonkqubo efanelekileyo, imithetho kunye neminye imiyalelo ephantsi kwayo iKhomishoni yeNkcubeko yeNtshona Koloni.
- Ibonakalisa ngokuchanekileyo iPembelelo, iZiphumo kunye neZiphumo iKhomishoni yeNkcubeko yeNtshona Koloni eza kuzama ukuyiphumeza kwisithuba sowama2025/26.



Brenda Rutgers
IGosa eliyiNtloko lezeMali

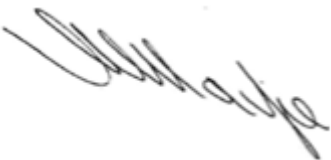


Petronel Baard
IGunya eliNika iNgxelo: Egameni leWCCC



Guy Redman
IGosa eliNika iNgxelo: ISebe leMicimbi yeNkcubeko neMidlalo

Ivunywe ngu:



Ricardo Mackenzie
IGunya eliLawulayo leWCCC



IZIFINYEZO

AA	IGunya eliNika iNgxelo
AGSA	UMphicothi-zincwadi Jikelele waseMzantsi Afrika
BBBEE	UkuXhotyiswa okuBanzi kwabaMnyama kwezoQoqosho
CFO	IGosa eliyiNtloko lezeMali
CAPEX	Ingxelo yeNkcitho eyiNkunzi
DCAS	ISEbe leMicimbi yeNkcubeko neMidlalo
D: ERM	ICandelo loLawulo loMngcipheko weShishini, iSebe leNkulumbuso
DPOCS	ISEbe lokuBeka iliso kumaPolisa noKhuseleko loLuntu
DSAC	ISEbe lezeMidlalo lobuGcisa neNkcubeko
DOI	ISEbe leZiseko zoPhuhliso
ECM	ULawulo loMxholo woShishino
EPWP	INkqubo yeMisebenzi yoLuntu eyaNdisiweyo
EQPRS	INkqubo yeNgxelo yokuSebenza ngeKota yeKhompyutha
ERM	ULawulo loMngcipheko woShishino
ERMECO	ULawulo loMngcipheko woShishino kunye neKomiti yeeNqobo zokuziphatha
FMPII	ISakhelo sokuLawulwa koLwazi lokuSebenza kweNkqubo
MEC	ILungu leBhunga [lePhondo] leSigqeba
MTDP	IsiCwangciso soPhuhliso seXesha eliPhakathi
MTEF	ISakhelo seNkcitho yesiGaba esiPhakathi
MTSF	ISakhelo soBuchule sesiGaba esiPhakathi
NAC	IBhunga leSizwe lobuGcisa
NTR	IMigaqo kaNondyebo weSizwe
PAA	UMthetho woPhicotho-zincwadi lukaRhulumente
PFMA	UMthetho woLawulo lweMali kaRhulumente, ka1999
POPIA	UMthetho woKhuseleko loLwazi loBuqu
PTI	IMiyalelo kaNondyebo wePhondo
TID	INkcazo yeSalathisi soBugcisa
UAMP	IsiCwangciso soLawulo lweAsethi yoMsebenzisi
PSP	Izinto eziPhambili zeQhinga lePhondo
WCCC	IKhomishoni yeNkcubeko yeNtshona Kolon

1. UGUNYAZISO LOMGAQOSISEKO

Icandelo	Uxanduva oluthe ngqo lweKhomishoni yeNkcubeko yeNtshona Koloni
UMgaqosiseko weRiphabliki yoMzantsi Afrika, 1996	
Icandelo 30: Ulwimi nenkcubeko	I-WCCC iququzelela amathuba okuba abantu baseNtshona Koloni basebenzise amalungelo abo olwimi nenkcubeko ngeenkqubo kunye neeprojekthi ezibonakalisayo nezixhasayo.
Icandelo 31: Inkcubeko, inkolo kunye noluntu lweelwimi	I-WCCC kufuneka iqinisekise ukuba iinkqubo neeprojekthi zayo ziyayihlonipha iyantlukwano yenkcubeko yabemmi baseNtshona Koloni.
Icandelo 41: Imithethosiseko yorhulumente wentsebenziswano nobudlelwane phakathi koorhulumente	I-WCCC isebenzisana nawo onke amanqanaba karhulumente ekuphumezeni igunya layo.
IShedyuli 4: IMimandla eSebenzayo yoBuchule boWisomthetho kwiSizwe nakwiPhondo	<p>Imiba yenkcubeko:</p> <ul style="list-style-type: none"> I-WCCC isebenza ngokusondeleleneyo neSebe lezeMidlalo, ubuGcisa neNkcubeko kunye namaqumrhu anxulumeneyo karhulumente malunga nemiba yobugcisa, inkcubeko kunye nelifa lemveli ngaxeshanye.
Icandelo le195: Iinqobo ezisemgangathweni ezisisiseko kunye nemithethosiseko elawula ulawulo loluntu	Amagosa eSebe leMicimbi yezeNkcubeko neMidlalo kufuneka abambebele kwizibonelelo zecandelo 195, elibonelela ngenkcazo yeenqobo ezisemgangathweni zedemokhrasi nemithetho-siseko elawula ulawulo likarhulumente. ICandelo le195(1) (b) lifuna ukukhuthazwa kokusetyenziswa kwemithombo yobutyebi ngokufanelekileyo, ngoqoqosho nangempumelelo. Oku kuthetha ukuba iinkqubo ezithathiweyo kwicandelo likarhulumente kufuneka zivelise eyona nzuzo iphezulu ngelona xabiso liphantsi linokwenzeka.
UMgaqosiseko weNtshona Koloni, 1998 (uMthetho 1 ka1998)	
Icandelo 70	<p>Umthetho wephondo kufuneka ubonelele ngokusekwa kunye nenkxasomali efanelekileyo, kwizibonelelo ezikhoyo zoRhulumente weNtshona Koloni, zebhunga lezenkcubeko okanye amabhunga oluntu okanye uluntu kwiphondo olwabelana ngenkcubeko efanayo nelifa lemveli lolwimi.</p> <p>Ukubhaliswa kunye nenkxaso kumabhunga enkcubeko:</p> <ul style="list-style-type: none"> IKhomishoni yeNkcubeko yeNtshona Koloni inikwe uxanduva lokubhalisa nokuxhasa amabhunga enkcubeko abhalisiweyo. I-DCAS yongamela iWCCC kwaye ibonelela iKhomishoni ngenkxaso yolawulo neyemali.

Icandelo	Uxanduva oluthe ngqo lweKhomishoni yeNkcubeko yeNtshona Koloni
Icandelo 81	<p>I-WCCC kufuneka yamkele kwaye iphumeze imigaqonkqubo ngenkuthalo ukukhuthaza nokugcina intlalontle yabantu baseNtshona Koloni, kubandakanywa nemigaqonkqubo ejolise ekufezekiseni:</p> <ul style="list-style-type: none"> • ukukhuthazwa kokuhlonitshwa kwamalungelo oluntu lwenkcubeko, lwenkolo neelwimi eNtshona Koloni; kwaye • ukukhuselwa nokugcinwa kwembali yendalo, imbali yenkcubeko, ilifa lezinto zakudala kunye nezakhiwo zeNtshona Koloni ukuze kuxhamle isizukulwana sangoku nesizayo. <p>I-WCCC iqinisekisa ukuba iDCAS ibonelela ngeemfuno zenkcubeko zoluntu lwaseNtshona Koloni njengoko kumiselwe ngumthetho.</p>

2. IZIGUNYAZISO ZOWISOMTHETHO KUNYE NEMIGAQONKQUBO

IKhomishoni yeNkcubeko yeNtshona Koloni yasekwa nguMthetho weKhomishoni yeNkcubeko yeNtshona Koloni namaBhunga eNkcubeko, ka1998 (uMthetho 14 ka1998). I-WCCC yadweliswa njengeShedyuli yesi-3, icandelo C lequmrhu likarhulumente wephondo ngomhla woku-1 kuJuni ka-2001 ngokoMthetho woLawulo lweMali kaRhulumente, ka-1999 (uMthetho 1 ka1999).

I-WCCC isebenza ngokwale mithetho nemigaqo-nkqubo ilandelayo:

2.1 Izigunyaziso zowisomthetho

Umthetho	Isalathiso	Uxanduva olungundoqo lweWCCC
UMthetho woLawulo lweMali kaRhulumente, ka-1999	UMthetho 1 ka1999	I-WCCC ingenisa iingxelo zekota nezonyaka malunga nonikezelo lwentsebenzo kunye neengxelo zemali eziphicothiweyo ezisekelwe kwinjongo yesicwangciso-qhinga ekujoliswe kuko kunyakamali ngamnye.
UMthetho weKhomishoni yeNkcubeko yeNtshona Koloni namaBhunga eNkcubeko, ka1998	UMthetho 14 ka1998	Iinjongo zeKhomishoni yeNkcubeko yeNtshona Koloni kukugcina, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni, ngokomgaqonkqubo omiselwe nguMEC (ilungu leKomiti yesiGqeba [yephondo]). Isigunyaziso seWCCC kukecebisa uMphathiswa wePhondo malunga nokugcinwa, ukukhuthazwa nophuhliso lobugcisa nenkcubeko eNtshona Koloni.
UMthetho wobuNkokheli beMveli nobuKhoi-San, wowama2019	UMthetho 3 ka2019	<p>Ezona njongo ziphambili zalo Mthetho zezi:</p> <ul style="list-style-type: none"> • Ukwenza amalungiselelo okwamkelwa kobunkokheli bama-Khoi-San; <p>Ukuhlanganisa uMthetho weNdlu yeSizwe yeeNkokheli zeMveli, ka2009, kunye noMthetho weNkqubo-sikhokelo yobuNkokheli beMveli, ka2003:</p> <ul style="list-style-type: none"> • Ukujongana nezithintelo ezithile kumthetho okhoyo: • Ukwenza izilungiso ezineziphumo zeminye imithetho.

Umthetho	Isalathiso	Uxanduva olungundoqo lweWCCC
UMthetho wokuPhakanyiswa koBulungisa kuLawulo, ka-2000	UMthetho 3 ka2000	Lo Mthetho: <ul style="list-style-type: none"> • umisela imithetho nezikhokelo ekufuneka abalawuli bazilandele xa besenza izigqibo; • ufuna ukuba abalawuli babazise abantu ngelungelo labo lokuphonononga okanye lokubhena kunye nelungelo labo lokucela izizathu; • ufuna ukuba abalawuli banike izizathu ngezigqibo zabo; kunye nokunika uluntu ilungelo lokuphikisa izigqibo zabalawuli enkundleni.
UMthetho wokuPhakanyiswa koFikelelo kuLwazi, ka2000	UMthetho 2 ka2000	Lo Mthetho uphumeza ilungelo lokufikelela kwiirekhodi ezigcinwe ngurhulumente, amaziko karhulumente kunye namaqumrhu abucala. Phakathi kwezinye izinto iQumrhu kufuneka: <ul style="list-style-type: none"> • Ukuqulunqa incwadi ecacisa kuluntu ngendlela yokufakwa kwesicelo sokufikelela kulwazi olugcinwe liqumrhu; • Chonga igosa lolwazi ukuba liqwalasele izicelo zolwazi olugcinwe liziko.
Ukukhuselwa koLwazi loBuqu	UMthetho 4 ka2013	Injongo yalo Mthetho kuku— <ul style="list-style-type: none"> • i`phumeza ilungelo lomgaqosiseko lokuba neemfihlo, ngokukhusela iinkcukacha zobuqu xa zisetyenzwa liqela elinoxanduva, ngokulawulwa yimida ethethelekayo ejolise— (i) ukulungelelanisa ilungelo lokuba neemfihlo kwamanye amalungelo, ingakumbi ilungelo lokufikelela kulwazi; kunye (ii) nokukhusela umdla obalulekileyo, kubandakanywa ukuhamba ngokukhululekileyo kolwazi ngaphakathi kwiRiphabliki nakwimida yamazwe ngamazwe; • lawula indlela ulwazi lomntu olunokuthi lusetyenzwe ngayo, ngokumisela iimeko, ngokuhambelana nemigangatho yamazwe ngamazwe, echaza ubuncinane beemfuno zokuse-tyenzwa ngokusemthethweni kolwazi lomntu; <p>ukubonelela abantu ngamalungelo kunye nezilungiso zokukhusela ulwazi lwabo lobuqu ekusetyenzweni ngalo olungahambelaniyo nalo Mthetho; kunye nokuseka amanyathelo okuzithandela nanyanzelekileyo, kubandakanywa ukusekwa koMlawuli woLwazi, ukuqinisekisa intlonipho nokukhuthaza, ukunyanzelisa nokuzalisekisa amalungelo akhuselweyo ngulo Mthetho.</p>
UMthetho weArhente yoLwazi lobuGcisa	UMthetho 88 ka1998	I-SITA iseka i-Arhente ye-State Information Technology. I-Arhente inoxanduva lokubonelela ngeenkono zeTekhnoloji yolwazi kulawulo lwenkonzo karhulumente. I-WCCC, ngokusebenzisa isebe, kufuneka ithenge zonke iimpahla kunye neenkono zethekhnoloji yolwazi ukusuka okanye nge-arhente

2.2 Izigunyaziso zomgaqonkqubo

Umgaqonkqubo	Inkcazelo
Indlela yokuziphatha yaMalungu eWCCC	Eyona njongo iphambili yoMgaqo kukukhuthaza ukuziphatha okungumzekelo phakathi kwamalungu ukuze kunikwe iWCCC intembeko kwiziko.
Ukubhaliswa kunye nokucinywa kokubhaliswa koMgaqonkqubo wamaBhunga eNkcubeko	Lo mgaqonkqubo ubonelela ngokubhaliswa kwamabhunga enkubeko ukumela abantu ababelana ngenkcubeko efanayo okanye ilifa lemveli lolwimi. Inika isiphumo kumthethosiseko wokuhlonipha, ukukhulisa, ukugcina nokukhusela iyantlukwano yenkcubeko eNtshona Koloni nakuMzantsi Afrika uphela. Umgaqonkqubo uvumela iWCCC ukuba iwacime kubhaliso amabhunga enkubeko xa kukho imihlaba emihle yokwenza oko.
UMgaqo-nkqubo wokuSetyenziswa kweZibonelelo zeNkcubeko	Ukubonelela ngenkqubosikhokelo yeGosa elinoXanduva leWCCC ukuze lilawule ingeniso ngoqoqosho nangempumelelo nokukhuthaza ukusetyenziswa ngokupheleleyo kweeasethi eziphantsi kolawulo lweKhomishoni.
Abathunywa beWCCC	Ugunyaziso lwamagunya olukhutshwe liGosa elinika iNgxelo ngokwecandelo 44(1) nelama44(2) loMthetho woLawulo lweMali kaRhulumente, ka-1999.
Isakhelo sezinto eziphathekayo	IGosa elinika iNgxelo kufuneka liphuhlise kwaye livumelane nesicwangciso-nkqubo samanqanaba amkelekileyo ezinto eziphathekayo kunye nokubaluleka kunye noGunyaziwe weSigqeba ngokubonisana nabaphicothizincwadi bangaphandle.
Isicwangciso sokuThintela ubuqhophololo	Umgaqo-nkqubo ubonelela ngeendlela zokusabela ukunika ingxelo yophando nokusombulula izehlo zobuqhophololo obunefuthe kwiWCCC.
ULawulo lwabaTyalayo	IGosa elinika iNgxelo kufuneka lilawule abatyalwayo malunga nokusetyenziswa kwezibonelelo zenkcubeko
UMvuzo waMalungu	Ukuququzelela intlawulo kumalungu eWCCC atyunjelwe ukuya kwiinkomfa, iiprojekthi, iintlanganiso kunye neendibano zocweyo egameni leKhomishoni.

Isishwankathelo sesiCwangciso soPhuhliso seXesha eliPhakathi (MTDP) 2024-2029

Lo ngunyaka wokuqala wexesha leminyaka emihlanu kwaye iWCCC izimisele ukunika ukusebenza kwiinjongo zeNDP, izinto eziphambili zeqhinga leMTDP kunye nesiCwangcisoqhinga sePhondo ekuphumezeni igunya layo lonyaka ka2025/26.

IsiCwangciso soPhuhliso lweSigaba esiPhakathi (iMTDP) sowama2024-2029 sisebenza nje- ngesicwangciso-qhinga seminyaka emihlanu soLawulo lwesi7 loMzantsi Afrika phantsi koRhulumente woManyano lweSizwe (iGNU),

oluyilwe emva konyulo jikelele lomhla wama29 kuCanzibe ngowama2024. Isebenza njengenkqubo-sikhokelo yokuphunyezwa kwesiCwangciso soPhuhliso seSizwe (iNDP): uMbono wama2030, ohambelana neenjongo zawo ngelixa ugxininisa iziphumo zophuhliso kunye nokukhula koqoqosho.

I-MTDP ithatha indawo yeNkqubo-sikhokelo yobuChule yesiGaba esiPhakathi (i-MTSF) kwaye yenzelwe ukugxila kungenelelo olumbalwa, olunempembelelo ephezulu ukuqhuba iziphumo

ezinokulinganiswa. Yavunywa yiKhabhinethi iLekgotla ngomhla wama29 kweyoMqungu yowama-2025 kwaye yakhiwe malunga nezi nkalo zintathu zilandelayo zesicwangciso-qhinga:

1. Ukukhula okubandakanyayo nokudalwa kwemisebenzi (iApex ephambili) - ukuqhuba ungenelelo lwezoqoqosho kuzo zonke iinkalo zikarhulumente.
2. Ukunciphisa intlupheko > ukujongana neendleko eziphezulu zokuphila - ukuqinisekisa ukhuseleko lwentlalo kunye nokubandakanywa kwezoqoqosho.
3. Ukwakha urhulumente okwaziyo, oziphathayo kunye nowophuhliso - ukuphucula ulawulo, umthetho kunye nocwangco, kunye nokwenza iziseko.

I-WCG ilungelelanisa izicwangciso zayo kunye nezinto eziphambili zeMTDP ngelixa igcina izigunyaziso zayo zephondo ngokusebenzisa isiCwangcisoqhinga sePhondo (iPSP) kunye nesiCwangciso sokuPhunyezwa koCwangciso-qhinga sePhondo (iPSIP).

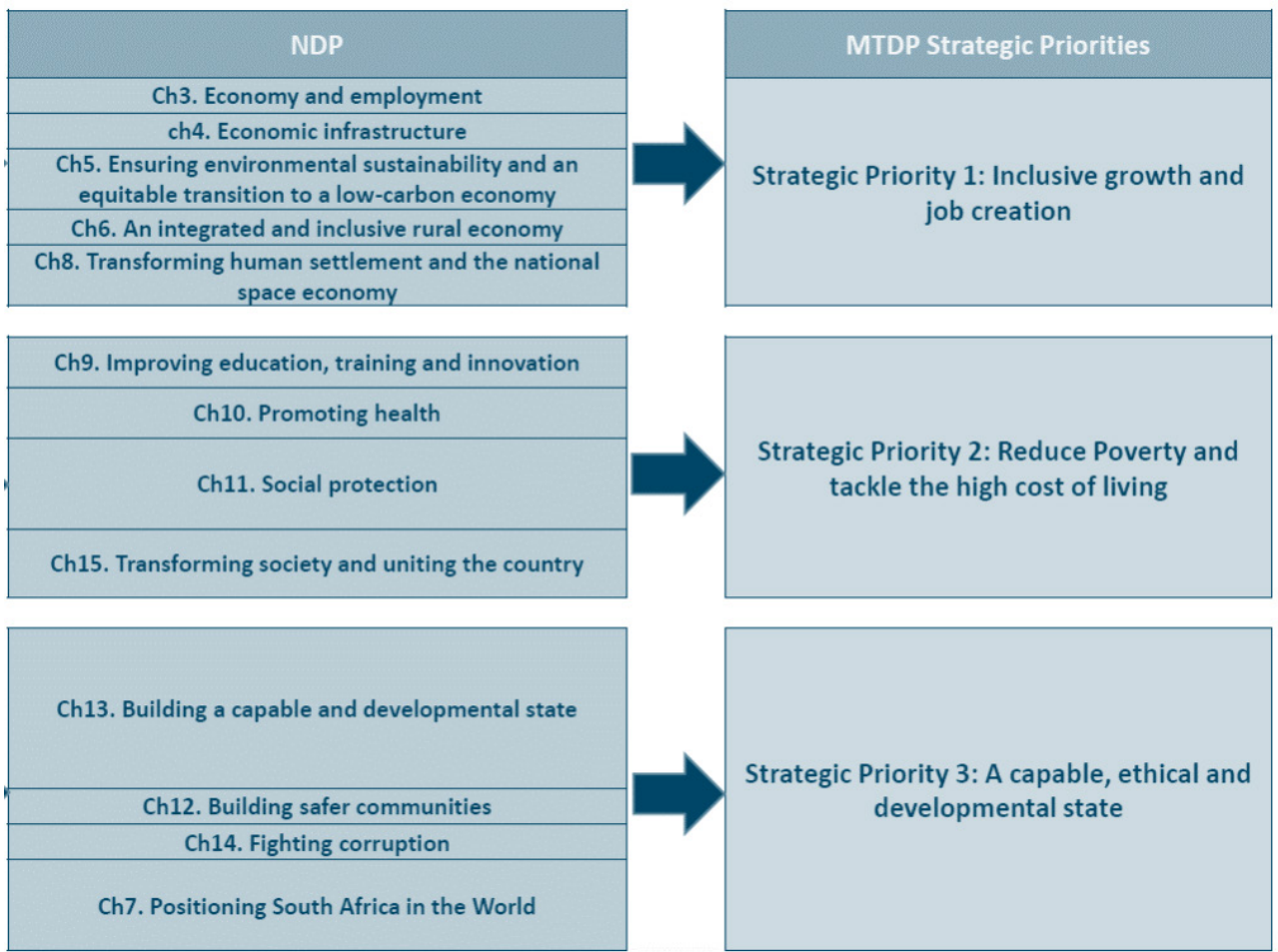
- Ukukhula koQoqosho kunye nokudalwa kwemisebenzi: I-WCG iya kuba negalelo ngemigaqonkqubo yezoqoqosho yephondo,

umtsalane wotyalo-mali, uphuhliso lwezakhono, kunye neeprojekthi zeziseko ezixhasa ingqwalasela yesizwe ekukhuleni okubandakanyayo.

- Ukuncitshiswa kwentlupheko kunye nokungenelela kwezentlalo: Iinkqubo zophuhliso loluntu zeWCG, amanyathelo ezempilo, kunye neenguqu zemfundo ziya kuhambelana nokugxininiswa kwesizwe ekunciphiseni iindleko zokuphila.
- Ukwakha uRhulumente oNobuchule: Izinto ezintsha zolawulo lweWCG, ukusebenza kakuhle kokunikezelwa kweenkonzo, kunye nezakhelo zolawulo ziya kuxhasa injongo yesizwe yokuqinisa amandla amaziko kunye nobunkokheli bokuziphatha.

I-NDP ijolise ekupheliseni intlupheko nokunciphisa ukungalingani ngo2030. I-WCCC iya kusebenza imisebenzi yayo ukulungelelanisa nezinto eziphambili njengoko kuchaziwe kwiMTDP ngokusebenzisa iinkqubo ezihlanganisiweyo kunye nokulungelelaniswa ngokugxininisa kHlumo lwemisebenzi, ukhuseleko kunye nezinto eziphambili zentlalontle, iInnovation, iNkcubeko kunye noLawulo.

I-MTDP iqulethe iziphumo ezintathu eziphambili kwaye ihambelana neNDP ngolu hlobo lulandelayo:



Igalelo leWCCC kwimpumelelo yeZinto eziPhambili zeSizwe ziboniswa ngezantsi.

MTDP ePhambili	Igalelo leWCCC
<p>Okuphambili 1: Uhlumo oluqukayo nokudalwa kwemisebenzi</p>	<p>I-WCCC ngokwegunya layo iya kuxhasa amalinge akhuthaza ukubandakanywa koluntu kunye nokuphila kakuhle.</p> <p>Amaziko eNkcubeko abonelela ngendawo ekhuselekileyo apho ulutsha lunokuthi luthathe inxaxheba kwizinto ezenziwa kwindawo engeyongozi.</p> <p>Amaziko eNkcubeko abonelela ngethuba kubaxhamli beEPWP ukuba baqeshwe okwexeshana kwaye babe negalelo kumvuzo wekhaya, ngelixa kwangaxeshanye befumana izakhono ezinokunceda ekufumaneni umsebenzi osisigxina.</p> <p>Iinkqubo ezixhaswa yiWCCC zijolise ekukhuthazeni nasekulondolozeni izenzo zenkcubeko nokuzama ukudala ukuthakazelelwa, nokuhlonitshwa kweenkcubeko ezahlukeneyo zaseNtshona Koloni. Iingcali zobugcisa nezenkcubeko ngeenkqubo zazo zinethemba lokomeleza nokuphuhlisa uluntu apho behlala khona nababukeli, basebenze, kwaye badlale ngokukhuthaza ukuqonda nokuxabisa iyantlukwano phakathi koluntu.</p>
<p>Okuphambili 2: Ukunciphisa intlupheko kwaye ujongane neendleko eziphezulu zokuphila</p>	<p>Inkxaso-mali kumaBhunga eNkcubeko ixhasa amaphulo oluntu kwaye inegalelo kumathuba okuba wonke umntu abe namava obugcisa nenkcubeko kungakhathaliseki ukuba ahlala phi na, kunye nezozoqoqosho nezentlalo. Ugxininiso lweenkqubo kukuxhasa nokunceda amagcisa asekuhlaleni anetalente aphishekele umsebenzi wobugcisa ngokwenza njalo asebenzise italente yawo ukuncedisa ekungeniseni umvuzo nasekunciphiseni intlupheko.</p> <p>Amaziko enkcubeko asetyenziswa ziiNGO, imibutho yasekuhlaleni, kunye namasebe karhulumente, kwimisebenzi yobugcisa nenkcubeko ukukhuthaza ukubandakanywa koluntu kunye nokuba sempilweni nokuvezwa kolutsha kwindawo enika enye indlela enempilo kwimilo yoluntu egquba uluntu.</p>
<p>Okuphambili 3: Ilizwe elikwaziyo ukusebenza, elisesikweni neliphuhlayo</p>	<p>Inkcubeko sisixhobo sokudluliselwa kolwazi, kunye nemilinganiselo yokuziphatha nentlalontle. Ukukhuthazwa kobugcisa kunye nenkcubeko kunye nokugcinwa kwazisa uzinzo lwenkcubeko yoluntu olunegalelo ekuhlalweni kwabantu okuzinzileyo</p> <p>I-WCCC ikhuthaza ukuqondana, ukunyamezelana kunye nonxibelelwano lwentlalo ngonxibelelwano namaBhunga eNkcubeko kunye neenkqubo zoBugcisa neNkcubeko ezixhaswayo. Benza banzi iimbono zabathathinxaxheba kwaye babancede ukuba baxabise iyantlukwano. La mathuba kwabasemngciphekweni nabahlelekileyo abonelela ngamaqonga onxibelelwano lwentlalo kunye neengxoxo, ngelixa esomeleza ukubandakanywa koluntu kunye nentsebenziswano phakathi koluntu.</p> <p>I-WCCC iza kunika impembelelo kuMfanekiso woThungelwano oluLawulwayo oluya kuqinisekisa ukuba iinjongo zayo ezicwangcisiweyo kunye neenkonzozo ziyaqhubeka ukufezekiswa kwaye zinikezelwa ngokusebenzisana nabachaphazelekayo abaphambili abahlukeneyo. Lo mzekelo wonga iindleko, ngelixa ukwanika imibutho yasekuhlaleni ithuba lokuba negalelo ekuphakanyisweni koluntu lwalo.</p>

Ngaphaya koko, iiNjongo zoPhuhliso oluZinzileyo zeZizwe eziManyeneyo (iiSDG) ziinjongo ezili17 zehlabathi ezingabopheleliyo ezihambelana neNDP kunye nesiCwangciso-qhinga sePhondo. Ezi SDGs, njengenxalenye yeAgenda ye2030 yoPhuhliso oluZinzileyo, igxininisa ukubaluleka

kwendlela edibeneyo xa ijongene neemeko zoqoqosho, ezendalo kunye nezentlalo kwaye ezi ziya kuqwalaselwa ngexesha lokucwangciswa kweprojekthi kunye nokuphunyezwa. Umsebenzi weWCCC unokunxulunyaniswa nezi njongo zilandelayo zeNDP kunye neeSDG:



I-AJENDA YEAFRIKA KA2063

Umsebenzi weKomishoni yeNkcubeko yeNtshona Koloni (WCCC) uhambelana neAjenda yaseAfrika ka2063, enombono we-Afrika ephilileyo ngokwenkcubeko, edibeneyo ngokwentlalo, nemaneneyo. Ingqwalasela yethu iquka ukuxhasa iinkqubo zophuhliso lwenkcubeko ezisekelwe kuluntu ngamaBhunga eNkcubeko ukukhuthaza amafa asekuhlaleni nokuqinisa ubuni benkcubeko. Ukongeza, iWCCC iqinisekisa izibonelelo zenkcubeko ezifikelelekayo nezigcinwe kakuhle, ukukhuthaza iindawo ezibandakanya wonke umntu zokuzibandakanya kwezobugcisa nenkcubeko. Ngamaphulo okwabelana ngolwazi lwezizukulwana ngezizukulwana, iWCCC iya kukhuthaza incoko, igcine iinkqubo zolwazi lwemveli, ize ibhiyozele iintetho zenkcubeko ezahlukeneyo. Ezi zingenelelo zobuchule zinegalelo kuMnqweno 5 weAjenda ka2063, ebiza i-Afrika enenkcubeko eyomeleleyo, ilifa elifanayo, amaxabiso ekwabelwana ngawo, kunye nokuziphatha, ngelixa iqhubela phambili

utshintsho lwentlalo kunye nokomelela eNtshona Koloni.

IMEKO YOMGAQONKQUBO WEPHONDO

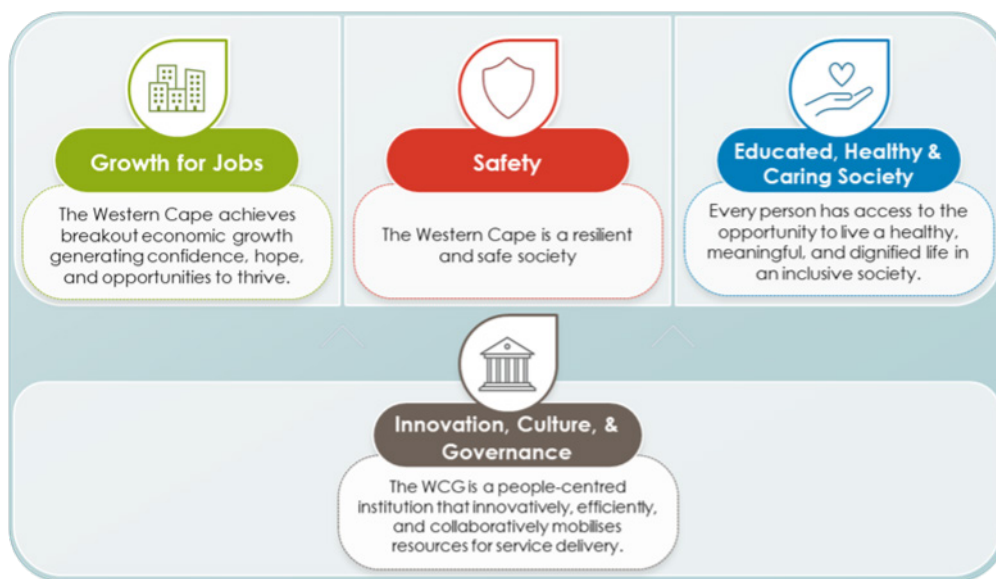
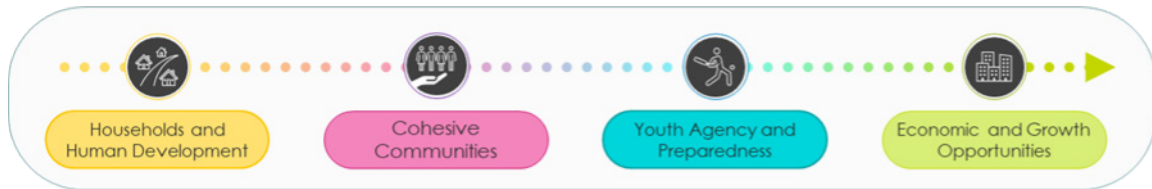
I-PSP yexesha lika2025-2030 idibanisa Ukukhula kweMisebenzi, uKhuseleko, iMfundo, uMbutho ophilileyo noKhathalelayo, uTshintsho, iNkcubeko kunye noLawulo njengeendawo eziphambili zokungenelela. Imisebenzi yeWCCC iya kuqwalasela iimfuno zabaxhasi bayo kulo lonke umjikelo wobomi kwaye amanyathelo aya kujongana nezi zinto ngamaphulo aza kuqalisa.

Ushwankathelo lwesiCwangcisoqhinga sePhondo 2025-2030

IsiCwangcisoqhinga sePhondo (iPSP) sika2025-2030 sinika ulwalathiso olugqithiseleyo lwenyathelo likarhulumente, sigxininisa kwiziphumo ezigxile ebantwini eziqhuba utshintsho olunentsingiselo kubahlali.

Ushwankathelo lwesiCwangcisoqhingisa sePhondo 2025-2030

HELPING BUSINESSES GROW AND CREATE JOBS EQUIPPING YOU TO GET THOSE JOBS







IIPOTFOLIYO ZEPHONDO

Ukuphunyezwa kwePSP kuqhutywa ziipotifoliyo ezine zePhondo. Iiphotifoliyo ziingqungquthela zamaSebe anika ulwalathiso lobuchule nokulungelelanisa iinzame zokuphumeza iinkqubo ezihambelana nezinto eziphambili zikaRhulumente weNtshona Koloni. Ezi zinto ziphambili zihamba kwimimandla yomgaqonkqubo wezoqoqosho, ukhuseleko, wentlalo kunye namaziko.

Iiphotifoliyo zibeka iliso kwaye ziqhuba iiprojekthi kunye neenkqubo eziphambili eziphezulu, ukuqinisekisa indlela edibeneyo nelungelelanisiweyo yokufezekisa iziphumo ekwabelwana ngazo. ISebe ngalinye linegalelo kwiphotifoliyo enye okanye ngaphezulu ngokuphumeza ungenelelo olujoliswe kuyo oluxhasa impembelelo ekujoliswe kuyo yaloo phothifoliyo.

Iiphotifoliyo ezine zobuchule zezi:

	Ukukhula kweMisebenzi	INTshona Koloni iphumeza ukukhula koqoqosho oludala ukuzithemba, ithemba, namathuba okuphumelela..
	Abafundileyo, abasempilweni, kunye noluntu olukhathalayo	Wonke umntu unethuba lokuphila ubomi obunempilo, obunentsingiselo kunye nesidima kuluntu olubandakanyayo.
	Ukhuseleko	INTshona Koloni luluntu oluzinzileyo nolukhuselekileyo
	Ukusungula izinto ezintsha, iNkcubeko kunye noLawulo	URhulumente weNtshona Koloni (WCG) liziko eligxile ebantwini elithi ngokuyila, ngokufanelekileyo nangentsebenziswano lihlanganise izixhobo zokunikezelwa kwenkonzo.

IINDAWO ZEMPEMBELELO EZIDITYANISIWEYO



Ukwandisa ukusebenza kakuhle kongenelelo lukarhulumente, i-PSP ilandela isizathu sobomi kunye nendlela yeenkqubo. Oku kuthetha ukuba imigaqo-nkqubo neenkqubo ziqwalasela iimfuno kunye noxanduva lwabahlali ukusuka ebuntwaneni ukuya ebudaleni, ukuqinisekisa ukuba iinkonzo zikarhulumente zicwangciswa ngokufanelekileyo.

I-PSP ikhuthaza indlela ehlanganisiweyo apho amaSebe kunye namaqumrhu asebenza kunye malunga neMpembelelo eHlanganisiweyo echazwe kwindawo nganye kwezine zekhosi yobomi.

Ezi ndawo zihlanganisiweyo zefuthe zezi:

IzINDlu noPhuhliso loLuntu	Ukudala iindawo ezikhuselekileyo, ezinempilo ezikhuthaza uphuhliso lwexesha elide nokwanela
Uluntu oluhlangeneyo	Ukuqinisa amaqhina oluntu okwakha uluntu olukhuselekileyo, olukhathalayo, noluzinzileyo.
Iarhente yoLutsha nokuLungela	Ukuxhobisa abantu abatsha ngezakhono namathuba okuthatha inxaxheba eluntwini, lufikelele kumathuba ezoqoqosho kwaye luqhubeke nokufunda
AmaThuba ezoQoqosho noHlumo	Ukwandisa amathuba ezoqoqosho kunye nokuhlwayela ukuzethemba, ithemba nendyebo.

Ukongeza, imimandla emibini enqamlezileyo ijongana nemiba ebanzi yolwakhiwo kunye nokusingqongileyo ebumba unikezelo lwenkonzo kwaye ivumela abantu kulo lonke ixesha lobomi:

IUkuzinza koMthombo	Ukudala iindawo ezikhuselekileyo, ezinempilo ezikhuthaza uphuhliso lwexesha elide nokwanela
Ukuguqulwa kweNdawo, iZiseko, nezoHambo	Ukuqinisa amaqhina oluntu okwakha uluntu olukhuselekileyo, olukhathalayo, noluzinzileyo.

I-PSP ichaza iinkalo eziphambili ekugxilwe kuzo ezihambelana neePotfoliyo zayo kunye neMimandla yeMpembelelo eDityanisiweyo. Imiba ephambili ekugxilwe kuyo kwiWCCC ibandakanya:



Ukwanda kokunyamezela koLutsha, iCivic, iMfundo kunye noKuthatha inxaxheba kwezoqoqosho

Ukwandisa iNtlalontle kunye neArhente yabantu abadala kunye nabantu abadala

Ngokusebenzisa ezi ndawo zijolise ngasentla, iWCCC njengequmrhu leDCAS inegalelo kwimpembelelo ehlanganisiweyo kumaKhaya nakuPhuhliso loLuntu, kwiiNgingqi eziManyeneyo nakwiArhente yoLutsha kunye nokuLungiselela ngokubonelela ngeendawo ezikhuselekileyo kumaziko okuphumeza iinkqubo kunye nokudluliselwa kwezakhono

3. IMIGAQONKQUBO YEZIKO KUNYE NEQHINGA KWISITHUBA SOCWANGCISO SEMINYAKA EMIHLANU

I-WCCC iphumeza imisebenzi yayo kwaye isigunyazise ukuba ithathele ingqalelo utshintsho lwezoqoqosho, lwezentlalo nezopolitiko olukhoyo kunyaka wokuqala wexesha elitsha. Ikhomishini iza kuphonononga izicwangcisoqhinga kunye nemigaqonkqubo ukuqinisekisa ukusetyenziswa ngokupheleleyo kwemithombo kunye nembuyekezo kutyalo-mali ebantwini nakwimali. I-APP isekelwe

kwizinto eziphambili zikarhulumente njengoko kuchaziwe kwiMTDP nakwiPSP kwaye yakhela ekuphonyezweni koMbono wama2030. Ugxininiso luya kubekwa ekuhlени ngokutsha ukusetyenziswa kwezibonelelo zenkcubeko ukwandisa amanani abaxumi kunye nokwenza ingeniso eyongezelelweyo.

4. UHLAZIYO LWEZIGWEBO ZENKUNDLA EZIBALULEKILEYO

N / A

5. UMBONO

Ukwenza igalelo ngokufanelekileyo ekukhuleni nasekuphuhlisweni kommandla oguquguqukayo wenkcubeko ukuya kwiNtshona Koloni emanyeneyo.

6. UMSEBENZI

Ukugcina, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni ngoku:

- ukubhaliswa kunye nokucinywa kobhaliso lwamabhunga enkcubeko;
- ukubonelela ngoncedo lwemali kumabhunga enkcubeko abhalisiweyo;
- ukulawula, ulawulo, uphuhliso kunye nokugcinwa kwepropati eshukumayo nengenakufuduswa ebekwe phantsi kweliso loMphathiswa wePhondo;
- ukwenziwa kweminye imisebenzi enikwe nguMphathiswa wePhondo; kwaye
- ukucebisa uMphathiswa wePhondo ngomgaqonkqubo.

7. IMILINGANISELO

Imfezeko, uxanduva, ubuchule, ukusungula izinto ezintsha, ukuphendula, kunye nenkathalo.

8. UHLAZIYO LOHLALUTYO LWEMEKO

Nangona kunjalo kweminyaka engama30 yedemokhrasi, kusekho iyantlukwano kubugcisa nenkcubeko. I-WCCC apha enyakeni iza kugxila ekucingeni ngokutsha nasekomelezeni ubume benkcubeko yephondo ize iqhubekukuqaphela nokubhiyozela ixabiso leyantlukwano ngokwenkcubeko neelwimi. Iintsika eziza kuxhasa la manyathelo ziza kuquka ukukhula kwemisebenzi, ukhuseleko, intlalontle kunye neICG. Iqumrhu liya kugxininisa kodwa lingapheleli apho ukukhusela nokuphakamisa iwonga leelwimi zemveli nenkcubeko, ingakumbi ezo zabantu baseSan

namaKhoi, bacinge ngokutsha ngezibonelelo zenkcubeko kwaye zomeleze intsebenziswano phakathi kwamabhunga enkcubeko. Ngokwenza njalo banqwenela ukukhuthaza iNtshona Koloni emanyeneyo, edlamkileyo nesempilweni.

8.1. Uhlalutyo lweMeko esiNqongileyo lwangaPhandle

IMEKO YEZOPOLITIKO

Imeko yezopolitiko eMzantsi Afrika iye yavela ngokutshintshela kurhulumente womdibaniso. I-WCCC iza kuphehlelela amalinge awohlukeneyo onyaka kumaziko, ithathela ingqalelo izinto ezintsha eziphambili ngokubaluleka kunye nemimandla ekugxilwe kuyo kunye noqhankqalazo olunokubakho lonikezelo lweenkonzo oluchaphazela ukusetyenziswa nengeniso yamaziko. La manyathelo aza kuphunyezwa ngokuhambelana nezinto eziphambili zephondo kwaye aza kugxila ekwakhiweni koluntu olukhuselekileyo, olumanyeneyo nolukwaziyo ukuzimela ngeli lixa kusenziwa ingeniso eyongezelelweyo ukuqinisekisa uzinzo lwamaziko.

UQOQOSHO

Ukunyuka kweendleko kunye neendleko zothutho, ukutya kunye nombane kubeka umthwalo owongezelelweyo kumakhaya kunye neempembelelo zokubhukisha okwenziwa kumaziko yimibutho yasekuhlaleni kunye nezikolo ezikwiindawo ezinezibonelelo eziphantsi. Ukubhukisha kudla ngokurhoxiswa njengoko le mibutho ingenako ukunyusa imali efunekayo ukuhlawula iindleko. I-WCCC iyakuqonda ukungalingani okukhoyo zikhona kuluntu lwethu, imfuno yokuvelisa ingeniso eyongezelelweyo kwaye ngoko imigaqo-nkqubo kwizibonelelo iya kuhlaziywa kwaye ilungelelaniswe njengoko abasebenzisi abatsha baya kwaziswa kwaye bakhuthazwe ukusebenzisa izibonelelo ukwandisa le meko.

EZENTLALO

Izinga lentswelangqesho kulutsha eMzantsi Afrika lifikelele kwi60.8% eyothusayo kwikota yesibini ka2024, apho iNtshona Koloni irekhode umyinge

wama45.5% wentswela-ngqesho kwangeli xesha linye. Le ngxaki iqhutywa kukukhula okuphantsi koqoqosho, ukungahambelani kwezakhono, ukunqongophala kwamava omsebenzi, kunye nokungalingani kwendawo. IKhomishoni yeNkcubeko yeNtshona Koloni (WCCC) iza kujongana nale mingeni ngokuphumeza amanyathelo acwangcisiweyo ajolise ekuboneleleni ulutsha ngamathuba okufumana amava omsebenzi abalulekileyo kumaziko kunye nokuvala umsantsa kwizakhono. I-WCCC ijolise ekusebenziseni izibonelelo zayo, amaziko, kunye nezibonelelo ukudala iindawo ezikhuselekileyo, ukukhuthaza intlalo-ntle kunye nokukhuthaza umoya wokuziva ungumntu. Izibonelelo ziya kuphuhliswa ngakumbi ukubonelela abantu abatsha ngeendawo ezikhuselekileyo apho banokubandakanyeka ngokubonakalayo kwimisebenzi enegalelo ekufundeni nakwi-ntlalontle yabo.

NGEZOBUGCISA

I-WCCC iya kwandisa amaqonga ethekhinoloji ukunyusa izakhono. Ubume bedijithali bukhula ngokukhawuleza njengoko kubonwa ekusebenziseni iiplatifomu zentlalo ukusebenzisana, ukunxibelelana kunye nokufikelela kulwazi. Ezi zixhobo ziya kuphononongwa ngakumbi, kwaye iqhinga lokuthengisa kufuneka liphuhlise kwaye liphunyezwe ukuthengisa ngokugqibeleleyo umsebenzi wequmrhu. Kucingelwa ukuba onke amaziko enkcubeko aya kuba neWIFI ukuqinisekisa ukufikelela okuphuculweyo kulwazi nokuphuculwa konikezelo lweenkonzo. Inkqubo yokubhukisha nge-elektroniki ibe luphuculo malunga nonikezelo lwenkonzo kubaxumi bethu kwaye inikeze ukufikelela okukhulu kunye nokungafihlisi kubathengi ngokwenjenjalo kuncitshiswa izikhalazo nemibuzo efunyenweyo. Ezinye izincedisi ziya kuphononongwa ukunceda ukuqokelelwa kweenkcukachamanani ngeenjongo zokunika ingxelo.

OKUSINGQONGILEYO

lipateni zemozulu, kubandakanywa umoya, imvula, kunye nomlilo, zinempembelelo kakhulu kuzo zonke iinkalo zobomi bemihla ngemihla, ukusuka kwizityalo kunye nemfuyo ukuya kwiziseko ezingundoqo, ukuhlaliswa kwabantu kunye nengqesho. Olu tshintsho lwemozulu lubeka uxinzelelo kwimithombo yoncedo karhulumente, kwezemali nangezinye iindlela kwaye kuya kuqwalaselwa kuyo yonke imiba yocwangciso nokuphunyezwa kwayo.

I-WCCC iza kucwangcisa kwangaphambili inolwazi oluphangaleleyo ngeemeko zemozulu, igxile kwimithombo yamandla ahlaziyekayo namalinge okuhlaziya. UMthetho woTshintsho lweMozulu wowama2024 uza kukhokela kwaye wazise iWCCC ekuphumezeni izicwangciso-qhinga ezithobela lo mthetho, ukuqinisekisa ngenkxaso kuqoqosho lokusingqongileyo.

Amanyathelo aphambili aya kubandakanya:

- Ukusebenzisa izixhobo ezonga amandla
- Ukusebenzisa amandla elanga
- Ukuvuna amanzi emvula kwizitya namabala
- Ukuphumeza iinkqubo ezinciphisa impembelelo yokusingqongileyo

Ukongezelela, iWCCC iya kuqinisekisa ukuba iinkcukacha zokutshintsha kwemozulu zixhonywe ngokubonakalayo kwiindawo zayo.

EZOMTHETHO

Imekobume ifune ukujongwa kwakhona indima nemisebenzi yeWCCC ekuphenduleni imeko yowisomthetho eguqukayo. Isebe liza kuzibandakanya kwinkqubo ebanzi yoVavanyo lweMpembelelo yoLawulo (RIA) ngentsebenziswano neenkonzo zomthetho ukuqinisekisa ulungelelaniso lweWCCC kunye neemfuno ezintsha zomthetho, ukunyusa ukusebenza kakuhle nokuthotyelwa kwayo.

8.2 Uhlalutyo lweNdawo yangaphakathi

Unyaka-mali uqala ngeKhomishoni esandula ukunyulwa iminyaka emithathu ephumeza ugunyaziso njengoko luqulethwe kuMthetho weKhomishoni yeNkcubeko yeNtshona Koloni noMthetho wamaBhunga eNkcubeko weNtshona Koloni ka-1998. I-WCCC kunye neekomiti zayo, iBhunga leNkcubeko kunye neeKomiti zeZiko leNkcubeko ziya kunika impembelelo kwizinto eziphambili kwiSizwe nakwiPhondo kunye nezicwangciso eziliqili. ukuqinisekisa ukuba lonke uluntu lufikelela ngokulinganayo kwiinkqubo zalo, kwiinkonzo nakwizibonelelo zalo. I-WCCC iya kwenza intsebenziswano neearhente zikarhulumente, abachaphazelekayo kushishino noluntu. Oku kuya kwenza ukuba iWCCC ikwazi ukusebenzisana namathuba abonelelwayo okwakha ubambiswano loluntu kunye nokuphucula ukusabela kwethu ekutshintsheni iimfuno kunye nolindelo loluntu.

Intsebenziswano kunye neDOI kunye neDPOCS iya kuqhubeka njengoko ibonelela ngobuchule kunye negalelo elifunekayo ukulungisa imiba enxulumene nokhuseleko nokhuseleko lwabasebenzisi kunye nokuphuculwa kweziseko. Ngeli xesha iWCCC iya kunika isiphumo

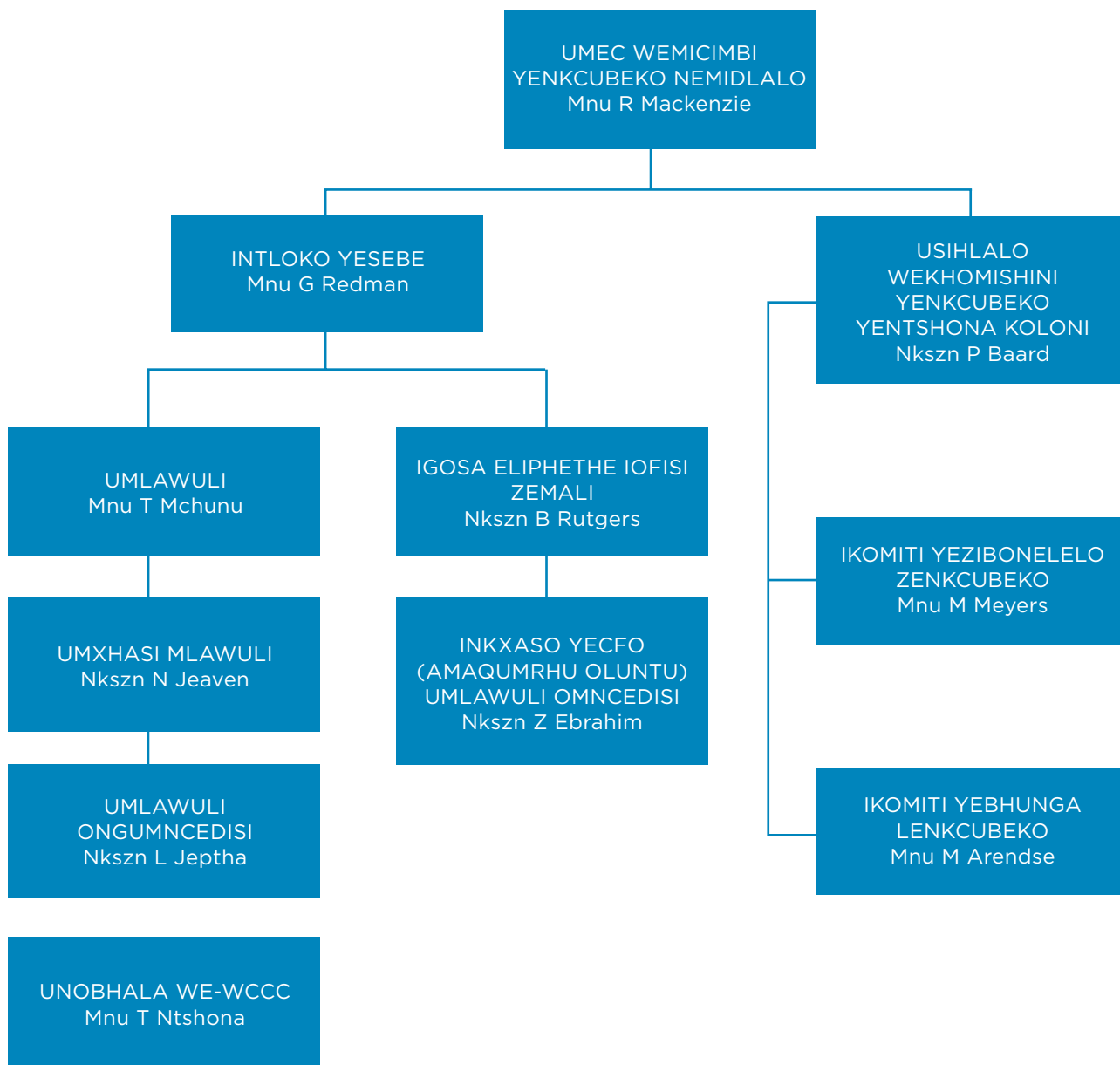
kwizindululo zengxelo enokwenzeka kwaye iphonononge iindlela ezintsha zokukhuthaza nokwandisa amaziko enkcubeko nokutsala abasebenzisi abatsha. Kuya kubakho ukusebenza ngokusondeleyo neCape Nature kunye neminye imibutho enjalo ukukhawulezisa iinkqubo ezichongiweyo kwizindululo zengxelo enokwenzeka. I-WCCC iza kuphumeza isigunyaziso sayo kummandla wokomeleza ubambiswano loluntu notyalo-mali ekuboneleleni ngeendawo ezikhuselekileyo ukuze abantu banxibelelane kwaye babe negalelo ekwakhiweni koluntu olukhuselekileyo nolomeleleyo.

Abasebenzi beSebe baphumeza iimfuno ezicwangcisiweyo, zokusebenza nezokunika ingxelo kwiqumrhu likarhulumente kwaye iyunithi yenkxaso yeCFO incedisa kwimiba yezemali neyokuthenga. Uphicotho-zincwadi lwangaphakathi lunceda abasebenzi besebe ngokubonelela ngokongamela ngokwemigaqo yokuthotyelwa kweemfuno zomthetho, ukuphuculwa komsebenzi kunye nolawulo olululo.

Amalungu eWCCC kufuneka amkele kwaye abambelele kuMgaqo wokuZiphatha, ophononongwa rhoqo ngonyaka, kwaye aliqumrhu elicebisa uMphathiswa wePhondo.

IMEKO YEZIKO

Imeko yombutho apho iWCCC isebenza khona ibonakalisiwe kuluhlu olungezantsi.



9. ULWAZI LOKUSEBENZA KWENKQUBO YEZIKO

Inkqubo: IKhomishoni yeNkcubeko yeNtshona Koloni

Injongo: I-WCCC icebisa uMphathiswa weMicimbi yeNkcubeko neMidlalo ngendlela eyiyo yokuphumeza isigunyaziso sayo nokuhoya uphuhliso, ukukhuthazwa nokulondolozwa kobugcisa nenkcubeko ngokuhambelana noMthetho weKhomishoni yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko 14 ka1998.

I-WCCC ineendawo ezintathu zokusebenza njengoko kumiselwe nguMthetho. Le mimandla imisela umsebenzi weKhomishoni othi:

- ukulawula, ukulawula, ukuphuhlisa kunye ukugcina ipropathi eshukumayo nengashukumiyo.
- ukulawula ukubhaliswa nokucinywa kwamaBhunga enkcubeko; kwaye
- ukucebisa uMphathiswa wePhondo ngendlela engcono yokuphumeza igunya leWCCC.

ISebe leMicimbi yeNkcubeko neMidlalo libonelela ngenkxaso yolawulo nezezimali kwiKhomishoni yeNkcubeko yeNtshona Koloni ukuze yenze umsebenzi wayo wowiso-mthetho, oquka inkxaso

kumabhunga enkcubeko nokugcina amaziko enkcubeko asixhenxe kwiphondo.

Kukho amashumi amathathu anesine amaBhunga eNkcubeko abhaliswe kwiWCCC. La mabhunga abekwe kwiSithili saseCape Winelands, kuNxweme oluseNtshona, eGarden Route nakwiMetro. IKhomishoni ibonelela ngenkxaso kumabhunga enkcubeko ukuze aqhube iinkqubo kwiindawo abahlala kuzo ezigxile kwimiba enxulumene nenkcubeko nolwimi lwabo.

Ukugcinwa kwemihla ngemihla kunye nokusebenza kumaziko enkcubeko asixhenxe kwenziwa ngabasebenzi besebe bencediswa ngabaxhamli beEPWP.

9.1 Iziphumo, iMveliso, iZalathi zeZiphumo kunye neeThagethi

Iziphumo	Imveliso	Isalathisi sesiphumo	Iinjongo zoNyaka						
			Iphicothwe/Eyona ntsebenzo			Uqikelelo lokwenziwa komsebenzi			
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Imisebenzi yenkubeko eyahlukeneyo phakathi koluntu	Ukudluliselwa kweentlawulo kumabhunga enkcubeko abhalisiweyo.	Inani lamabhunga enkcubeko abhalisiweyo axhaswayo ngeeNtlawulo eziTshintshwayo	7	7	9	9	12	15	18
Izibonelelo zenkcubeko ezigcinwe kakuhle nezikhuselekileyo.	Ukuphunyezwa kwesicwangciso esivunyiweyo seSondlo.	Inani lezibonelelo eziphuculweyo okanye ezigciniweyo ukuqinisekisa ukufaneleka nokhuseleko lwabasebenzisi.	7	7	7	7	7	7	7
Ukusetyenziswa ngokukuko kwamaziko enkcubeko	Inani leentsuku ezisetyenziswayo	*Inani labasebenzisi abafikelela kumaziko enkcubeko				251	250	260	270

**isalathi esitsha sika2025/26*

9.2 Izalathi, AmaThagethi zoNyaka nezeKota

Iimpawu zeziphumo		Iithagethi			
		Q1	Q2	Q3	Q4
Inani lamabhunga enkcubeko abhalisiweyo axhaswayo ngeeNtlawulo eziTshintshwayo		12	4	6	2
Inani lezibonelelo eziphuculweyo okanye ezigciniweyo ukuqinisekisa ukufaneleka nokhuseleko lwabasebenzisi.		7			7
Inani labasebenzisi abafikelela kumaziko enkcubeko		250			250

**Inani lokubhukisha okuvunyiweyo kumaziko enkcubeko*

**isalathi esitsha sika2025/26*

9.3 Ingcaciso yokusebenza okucwangcisiweyo kwixesha eliphakathi

I-PSP, njengoko icacisiwe kwisicwangcisoqhingha esiDityanisiweyo esiqeshwe ngurhulumente ukuzisa inguqu enentsingiselo kwixesha elitsha leminyaka emihlanu, ivakalisa uluntu olukwaziyo ukumelana nemeko nolutsha phakathi kwemimandla engundoqo ehlangeneyo ekufuneka kugxilwe kuyo. Ithathela ingqalelo imeko yezemali engaqinisekanga, iWCCC iza kuqinisa intsebenziswano yayo namasebe karhulumente kunye neearhente ukuze iphumeze iinjongo zayo nokuphucula unikezelo lweenkonzo.

I-WCCC ngenkxaso yamabhunga enkubeko, iya kunika isiphumo kwiinkalo zohlunganiso ezizezi uluntu oluzinzileyo kunye neearhente yolutsha kunye nokulungela, ngokusebenzisaiinkqubo zenkcubeko nezobuchulekwayeimisebenzi exhaswayo. Okuiya kukhuthaza ubumbano loluntu, isazisi ekwabelwana ngaso, kunye nokubonelela ngezibonelelo ezibalulekileyo zempilo yengqondo kunye nempilo yengqondoeluntwini. Izibonelelo ziya kwandiswa ukuze zibe ngumnxibelelanisi, kunye nomboneleli wamathuba akhuselekileyo nanomdla kwabancinci nabadala ukuba bathathe inxaxheba kwimisebenzi eya kubangela abantu abaphilileyo, abanamandla ngokweemvakalelo abanokuthi bathathe inxaxheba ngokusebenzayo kubomi boluntu. Ubuchule bokwandisa ububanzi kunye nokwahluka kokusetyenziswa kwamaziko enkubeko kuya kuba ngundoqo. Oku kufuna inguqu kwindlela yokucinga nokusebenza kwizibonelelo okuya kubandakanya

ukujongwa kwakhona kwezibonelelo kunye nentsebenziswano necandelo likarhulumente nelabucala. Izibonelelo zenkcubeko zizakutsala kwaye zidibanise uphuhliso olutsha ukudala ingqiqo yendawo edibeneyo kubasebenzisi. Izibonelelo ezitsha kunye nokusetyenziswa kuya kubona iinkqubo ezintsha kunye nemisebenzi enokunceda ukuhlanganiswa kunye nokunceda ukwakha ukuthengwa kuluntu kunye nokwandisa ukusetyenziswa. Ngaphezu koko, iWCCC iya kuqwalasela kwaye iphumeze iinkqubo zokunciphisa i-carbon footprint kumaziko njengoko utshintsho lwemozulu lunefuthe elikhulu kugcino nokugcinwa koncedo.

I-WCCC, ngokunikezela ngeenkqubo kunye neenkonzo, ikhuthaza uluntu olwahlukeneyo ukuba lusebenzisane kwaye lubandakanyeke kwimisebenzi enentsingiselo apho kukhuthazwa ubambiswano loluntu., kwaye uluntu olukhuselekileyo nolumanyeneyo luyasekwa. Amabhunga eNkcubeko akhuthaza iilwimi nezithethe ezingasakhathalelwanga kunye nezithethe zesintu ukuqinisekisa ukuba izithethe ziyagcinwa kwaye zigqithiselwe kwizizukulwana ezizayo. IKhomishoni ikhuthaza iinkqubo zothungelwano kunye nentsebenziswano phakathi kwamaBhunga eNkcubeko abhalisiweyo kwaye iya kusebenzisana kwaye izimase iinkqubo xa kunokwenzeka. I-WCCC kulo nyaka igxile ekwandiseni inani lamaBhunga eNkcubeko ukuze abonise iinkcubeko ezahlukeneyo ekuhlaleni.

10. UKUQWALASELWA KWESIXHOBQ SENKQUBO

Ukulungelelanisa iithagethi zentsebenzo kunye nohlahlo lwabiwomali kunye neMTEF

Inkqubo	Isiphumo esiphicothiweyo			Inkcitho eqikelelweyo	Uqikelelo lwenkcitho lwesithuba esiphakathi		
	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R amawaka							
Ikhomishoni yeNkcubeko yeNtshona Kolon	1 615	2 597	3 204	4 264	9 247	3 430	3 573
Isambukwana	1 615	2 597	3 204	4 264	9 247	3 430	3 573
Imirhumo ngqo ethelekiswa neNgxowa-mali yeSizwe yeNgeniso							
Zizonke	1 615	2 597	3 204	4 264	9 247	3 430	3 573

Uhlelo loqoqosho

lintlawulo ezikhoyo							
Imbuyekezo yabasebenzi							
Impahla neenkonziso Ezinye zazo:							
Unxibelelwano				7	12	10	10
Iinkonziso zekhompuyutha	24	25	28	33	35	35	37
Abacebisi, iikontilaka, neenkonziso ezizodwa	52	61	114	195	133	142	148
Uluhlu lempahla							
Ulolongo lolungiso neendleko zokusebenza							
Ukuqeshisa okusebenzayo							
Uhambo nenkxaso yohambo	19	50	64	108	53	130	136
Imirhumo yophicotho-zincwadi	70	57	66	79	72	95	99
Upapasho							
* Ezinye	1 240	2194	2633	2 817	3 459	2 641	2 748
Inzala nerente kumhlaba							
Iintengiselwano zemali kwii-asethi kunye namatyala							
Ukhutshelo nenkxosa-mali eya:							
Kumaphondo noomasipala							
Ii-arhente zesebe nee-akhawunti							
Iiyunivesiti neeTechnikon							
Ookopoletyeni bakarhulumente-namashishini angasese							
Oorhulumente bamanye amazwe kunye nemibutho yehlabathi							
Amaziko angenzi ngeniso	210	210	299	315	520	377	395
Ezasekhayo							
lintlawulo zee-asethi ezinkulu				-			
Izakhiwo nezinye ezingashukumiyi							
Oomatshini nezixhobo				710	4 963		
Ii-asethi ezakhiweyo							
Iinkqubo zekhompuyutha nezinye ii-asethi ezingabambekiyo							
Umhlaba kunye nee-asethi zomhlaba ongaphantsi							
Ekukho kuwo: Imbuyekezo yokuzuzisa							
Zizonke	1 615	2 597	3 204	4 264	9 247	3 430	3 573

*Ezinye ziquka iintlawulo zebhanki, ukutya, izinto ezityiwayo, kunye nezinto eziluncedo.

11. IINGOZI EZINGUNDOQO EHLAZIYWAYO

Iziphumo	Iingcipheko engundoqo	Ukunciphisa umngcipheko
Ukusetyenziswa ngokukuko kwamaziko enkubeko	Ingeniso yerenti enganelanga yokuhlawula inkcitho kulondolozo lwamaziko. Impembelelo: ayikwazi ukugcina kunye nokwandisa amaziko.	<ul style="list-style-type: none"> • izindululo zophononongo lokwenzeka kwezinto ezigunyaziswe lisebe ziya kuqwalaselwa kwaye izicwangciso zokuphunyezwa kwazo ziya kuqwalaselwa ukuze kuqaliswe inkqubo yomiliselelo – kuthathelwa ingqalelo imeko yemali nangokwegunya leWCCC. • UMgaqonkqubo wokuSetyenziswa kweZiko leNkcubeko uza kulungiswa kuthathelwa ingqalelo utshintsho ekusetyenzisweni oluqwalaselwayo kunye namaxabiso aza kulungelelaniswa. • Izibonelelo maziko ezivezwe kwiinjongo zokusetyenziswa kabini (umz., iMelkbos Oppiesee, iGroot Drakenstein, iOkkie Jooste). • Inkqubo yokubhukisha ngekhompyutha, ukubonelela ngedatha ukujonga nokuncedisa kulawulo nohlalutyo losetyenziso nohlengahlengiso lweerhafu. • Ugcino lweZibonelelo lucwangcisiwe, luqingqelwe, lwenziwe lwaze lwabekwa iliso yiKomishini yeNkcubeko yeNtshona Koloni.

12. IIPROJEKTHI ZEZIBONELELE

IKhomishoni rhoqo ngonyaka ingenisa izicelo zayo zohlaziyo ngokusebenzisa isiCwangciso soLawulo lweAsethi yabaSebenzisi (UAMP) ukuze ziqwalaselwe yiDOI. Uhlaziyo kumaziko enkubeko asixhenxe lwenziwa ngentsebenziswano neDOI esebenzisana ne-Komishini yeNkcubeko yeNtshona Koloni kwaye ichonge iiprojekthi ezifanelekileyo zeziseko zophuhliso ngokohlahlo lwabiwo-mali olukhoyo ngonyaka.

Itheyibhile engezantsi ichaza iiprojekthi ezicwangcisiweyo ngokwengxelo yeCAPEX yeDOI

Igama leprojekthi	Inkqubo	Inkcazo yeprojekthi	Iimveliso	Umhla wokuqala kweprojekthi	Umhla wokugqitywa kweprojekthi	Ixabiso eliqikelelweyo elipheleleyo	Inkcitho kulo nyaka
Iziko lenkcubeko i-Okkie Jooste	Ukuphuculwa kweziseko zophuhliso	Ukulungiswa ngokubanzi kunye nokuthotyelwa kwe-chalets (Ukususwa kophahla lweasbestos)	Ukuthotyelwa kwe-OHASA (Ukunciphisa umngcipheko wezempilo)	EyoMdumba 2025	2025/26	R19 561 000	N/A
Iziko lenkcubeko iMelkbos Oppiesee	Ukufakwa kweepaneli zesola kunye nebhetri ye120kWh	ISolar PV kunye neBTY Backup	Inkqubo yokuxhasa ukucima kombane	Tshazimpuzi 2025	2025/26	R2 801 671	N/A
Iziko lenkcubeko i-Okkie Jooste	Ukufakwa kweepaneli zesola kunye nebhetri ye120kWh	ISolar PV kunye neBTY Backup	Inkqubo yokuxhasa ukucima kombane	Tshazimpuzi 2025	2025/26	R 3 197 518	N/A

13. UBUDLELWANE BUKARHULUMENTE NAMASHISHINI ABUCALA

N/A

Inombolo yesalathisi	1.1.
Isihloko sesalathisi	Inani lamabhunga enkubeko abhalisiweyo axhaswayo ngeNtlawulo eziTshintshwayo
Inkcazo emfutshane	Ukunikezela ngenkxaso yemali kumabhunga enkubeko abhalisiweyo.
Injongo	Ukunceda uluntu ukuba lufikelele kulwazi nolwazi ngonxibelelwano loluntu phakathi koluntu.
Abaxhamli abangundoqo	AmaBhunga eNkcubeko kunye noluntu
Umthombo wedatha	Uluhlu lwamaBhunga eNkcubeko abhalisiweyo afakwe kuxwebhu olubalaseleyo
Unyino lwedatha	n/a
Iingqikelelo	AmaBhunga eNkcubeko abhalisiweyo aya kusebenza, kwaye izixhobo ziya kwanela.
Iindlela zokuqinisekisa (POE)	Ukungeniswa, intlawulo yeTPA
Iindlela yokubala	Ukubalwa kwenani lamaBhunga eNkcubeko abhalisiweyo axhaswa ngentlawulo yodluliselo
Uhlobo lokubala	(Khetha ibenye) Iyanyuka <input checked="" type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Unyaka omiyo <input type="checkbox"/> ayinyuki
Umjikelo wengxelo	(Khetha ibenye) <input checked="" type="checkbox"/> Ngekota <input type="checkbox"/> Kabini ngonyaka <input type="checkbox"/> Ngonyaka
Umsebenzi onqwenelekayo	(Khetha ibenye) <input type="checkbox"/> Ngaphezulu kokujoliswe kuko <input checked="" type="checkbox"/> Okujoliswe kuko <input type="checkbox"/> Ngaphantsi kokujoliswe kuko
Uhlobo lwesalathisi	Ingaba siSalathisi sokuHanjiswa kweeNkonzo? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI Ukuba ewe, qinisekisa indawo (iindawo) eziphambili apho u(ii)nkonzo ezinokuhanjiswa ezilinganiswa ngesi salathisi ziyakuphucula (ukhetho oluninzi lunokwenziwa): <input checked="" type="checkbox"/> Ufikelelo <input type="checkbox"/> Ukuthembeka <input type="checkbox"/> Ukuphendula <input type="checkbox"/> Imfezeko Ingaba esi siSalathisi esiqhutywa yiMfuno? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI Ingaba esi siSalathisi esisemgangathweni? <input type="checkbox"/> EWE <input checked="" type="checkbox"/> HAYI
Indawo yesalathisi	Inani leendawo: <input type="checkbox"/> Indawo enye <input checked="" type="checkbox"/> Iindawo ezininzi Ubungakanani: <input type="checkbox"/> IPhondol <input type="checkbox"/> ISithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> IWadi <input type="checkbox"/> Idilesi Iinkcukacha/Idilesi/Ulungelelwaniso: Ukumiselwa ngezicelo ezifunyenweyo nezixhaswayo. Kwiindawo ezininzi zokuhanjiswa , ngaba oku kuya kwabelwana ngayo kwiSicwangciso sokuSebenza soNyaka (AOP)? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
Uxanduva lwesalathisi	Umpathi woxanduva
INguqu yeNdawo	Imiba ephambili yotshintsho: Inkcazo yempembelelo yendawo: Gcina izithethe zenkcubeko yoluntu

Ukwahlulwahlulwa kwabaxhamli -Amaqela amaLungelo oLuntu	Ekujoliswe kuko kwabasetyhini: Okujoliswe kuko kulutsha: Ekujoliswe kuko kubantu abakhubazekileyo: Ekujoliswe kuko kubantu abadala: <input checked="" type="checkbox"/> "Ayikho kwezi zingentla"
Ukophunyezwa kweQhinga lePhondo IsiCwangciso (PSIP)	(Ukhetho oluninzi lunokwenziwa.) <input type="checkbox"/> G4J <input type="checkbox"/> Ukhuseleko <input checked="" type="checkbox"/> Impilontle <input type="checkbox"/> Ukuveliswa kwezinto ezintsha, iNkcubeko kunye noLawulo <input type="checkbox"/> "Ayikho kwezi zingentla"
Ukophunyezwa kweDatha (Izinto ezizizo ezingundoqo zilinganisiwe)	Ngokwesicwangciso sokusebenza sonyaka.

Inombolo yesalathisi	1.2.
Isihloko sesalathisi	Inani lezakhiwo eziphuculwayo okanye ezilungisiwayo ukuqinisekisa ukulungela nokhuseleko kubasebenzisi
Inkcazo emfutshane	Ukugcina amaziko ukuya kwimigangatho eyamkelekileyo ukuhlangabezana neemfuno zabathengi kunye nokuqinisekisa ukhuseleko lwabasebenzisi.
Injongo	Ukubonelela ngezibonelelo ezinokuthi uluntu luzisebenzise kwiinkqubo / amaphulo
Abaxhamli abangundoqo	Abasebenzisi beZiko
Umthombo wedatha	Uluhlu lwawo onke amaziko enkcubeko afakwe kuxwebhu olugqwesileyo
Unyino lwedatha	Alukho
Iingqikelelo	Amaziko azakusetyenziswa
Iindlela zokuqinisekisa (POE)	Isicwangciso sesondlo, amaxwebhu okuthenga (i-invoyisi, iziqwengana zentlawulo)
Iindlela yokubala	Bala
Uhlobo lokubala	(Khetha ibenye) Iyanyuka <input type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Unyaka omiyo <input checked="" type="checkbox"/> ayinyuki
Umjikelo wengxelo	(Khetha ibenye) <input type="checkbox"/> Ngekota <input type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Ngonyaka
Umsebenzi onqwenelekayo	(Khetha ibenye) <input type="checkbox"/> Ngaphezulu kokujoliswe kuko <input checked="" type="checkbox"/> Okujoliswe kuko <input type="checkbox"/> Ngaphantsi kokujoliswe kuko

Uhlobo lwesalathisi	<p>Ingaba siSalathisi sokuHanjiswa kweeNkonzo? <input checked="" type="checkbox"/>EWE <input type="checkbox"/>HAYI</p> <p>Ukuba ewe, qinisekisa indawo (iindawo) eziphambili apho u(ii)nkonzo ezinokuhanjiswa ezilinganiswa ngesi salathisi ziyakuphucula (ukhetho oluninzi lunokwenziwa): <input checked="" type="checkbox"/>Ufikelelo <input type="checkbox"/>Ukuthembeka <input type="checkbox"/>Ukuphendula <input type="checkbox"/>Imfezeko</p> <p>Ingaba esi siSalathisi esiqhutywa yiMfuno? <input type="checkbox"/>EWE <input checked="" type="checkbox"/>HAYI</p> <p>Ingaba esi siSalathisi esisemgangathweni? <input type="checkbox"/>EWE <input checked="" type="checkbox"/>HAYI</p>
Indawo yesalathisi	<p>Inani leendawo: <input checked="" type="checkbox"/>Indawo enye <input type="checkbox"/>Iindawo ezininzi</p> <p>Ubungakanani: <input type="checkbox"/>IPhondol <input type="checkbox"/>ISithili <input checked="" type="checkbox"/>UMasipala weNgingqi <input type="checkbox"/>IWadi <input type="checkbox"/>Idilesi</p> <p>linkcukacha/Idilesi/Ulungelelwaniso: Ukumiselwa ngezicelo ezifunyenweyo nezixhaswayo.</p> <p>Kwiindawo ezininzi zokuhanjiswa, ngaba oku kuya kwabelwana ngayo kwiSicwangciso sokuSebenza soNyaka (AOP)? <input checked="" type="checkbox"/>EWE <input type="checkbox"/>HAYI</p>
Uxanduva lwesalathisi	UMphathi woxanduva
INguqu yeNdawo	<p>Imiba ephambili yotshintsho:</p> <p>Inkcazo yempembelelo yendawo: Ukubonelelwa ngeendawo ezikhuselekileyo nezifanelekileyo</p>
Ukwahlulwahlulwa kwabaxhamli -Amaqela amaLungelo oLuntu	<p>Ekujoliswe kuko kwabasetyhini:</p> <p>Okujoliswe kuko kulutsha: Ekujoliswe kuko kubantu abakhubazekileyo:</p> <p>Ekujoliswe kuko kubantu abadala: <input checked="" type="checkbox"/>"Ayikho kwezi zingentla"</p>
Ukophunyezwa kweQhinga lePhondo IsiCwangciso (PSIP)	<p>(Ukhetho oluninzi lunokwenziwa.) <input type="checkbox"/>G4J <input checked="" type="checkbox"/>Ukhuseleko <input checked="" type="checkbox"/>Impilontle <input type="checkbox"/>Ukuveliswa kwezinto ezintsha, iNkcubeko kunye noLawulo</p> <p><input type="checkbox"/>"Ayikho kwezi zingentla"</p>
Ukophunyezwa kweDatha (Izinto ezizizo ezingundoqo zilinganisiwe)	Ngokwesicwangciso sokusebenza sonyaka.

Indicator number	1.3.
Indicator title	Inani lokubhukisha elivunyiweyo kwiziko lenkcubeko
Short definition	Ukusetyenziswa kweziko lenkcubeko kwimisitho eyahlukeneyo
Purpose	Ukubonelela ngenkqubo yokubhukisha efikelekayo kubo bonke abasebenzisi
Key Beneficiaries	Uluntu
Source of data	Inkqubo yokuBhukisha e-Elekroniki
Data limitations	Ukoyisakala kwenkqubo
Assumptions	Amaziko azkubhukishwa

Means of verification (POE)	lingxelo zokubhukisha nerejista yokubhukisha (idatha e-elekroniki)
Method of calculation	Bala
Calculation type	(Khetha ibenye) Iyanyuka <input type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Unyaka omiyo <input checked="" type="checkbox"/> ayinyuki
Reporting cycle	(Khetha ibenye) <input type="checkbox"/> Ngekota <input type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Ngonyaka
Desired performance	(Khetha ibenye) <input checked="" type="checkbox"/> Ngaphezulu kokujoliswe kuko <input type="checkbox"/> Okujoliswe kuko <input type="checkbox"/> Ngaphantsi kokujoliswe kuko
Type of indicator	Ingaba siSalathisi sokuHanjiswa kweeNkonzo? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI Ukuba ewe, qinisekisa indawo (iindawo) eziphambili apho u(ii)nkonzo ezinokuhanjiswa ezilinganiswa ngesi salathisi ziyakuphucula (ukhetho oluninzi lunokwenziwa): <input checked="" type="checkbox"/> Ufikelelo <input type="checkbox"/> Ukuthembeka <input type="checkbox"/> Ukuphendula <input type="checkbox"/> Imfezeko Ingaba esi siSalathisi esiqhutywa yiMfuno? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI Ingaba esi siSalathisi esisemgangathweni? <input type="checkbox"/> EWE <input checked="" type="checkbox"/> HAYI
Spatial Location of indicator	Inani leendawo: <input type="checkbox"/> Indawo enye <input checked="" type="checkbox"/> Iindawo ezininzi Ubungakanani: <input type="checkbox"/> IPhondol <input type="checkbox"/> ISithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> IWadi <input type="checkbox"/> Idilesi linkcukacha/Idilesi/Ulungelwaniso: Ukumiselwa ngezicelo ezifunyenweyo nezixhaswayo. Kwiindawo ezininzi zokuhanjiswa , ngaba oku kuya kwabelwana ngayo kwiSicwangciso sokuSebenza soNyaka (AOP)? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
Indicator responsibility	UMphathi woxanduva
Spatial Transformation	Imiba ephambili yotshintsho: Inkcazo yempembelelo yendawo: Ukubonelelwa ngeendawo ezikhuselekileyo nezifanelekileyo
Disaggregation of beneficiaries - Human Rights Groups	Ekujoliswe kuko kwabasetyhini: Okujoliswe kuko kulutsha: Ekujoliswe kuko kubantu abakhubazekileyo: Ekujoliswe kuko kubantu abadala: <input type="checkbox"/> "Ayikho kwezi zingentla" Ukubhukishwa kwamaziko kwenziwa ngamaqela onke adweliswe ngasentla
Provincial Strategic Implementation Plan (PSIP)	(Ukhetho oluninzi lunokwenziwa.) <input type="checkbox"/> G4J <input type="checkbox"/> Ukhuseleko <input checked="" type="checkbox"/> Impilontle <input type="checkbox"/> Ukuveliswa kwezinto ezintsha, iNkcubeko kunye noLawulo <input type="checkbox"/> "Ayikho kwezi zingentla"
Implementation Data (Key deliverables measured)	As per the annual operational plan.

ISIHLOMELo A: I-NSDF KUNYE NEMODELI YOKUHANJISWA KWESITHILI

Isalathisi soMmandla Ungenelelo (imizekelo)	Ixesha eliphakathi (iminyaka emi3 - MTEF)						Iprojekti inkokheli	Intlalo amaqabane
	Indawo: GPS ququzelela	Iprojekti Inkcaza	Uhlalo-lwabiwo Ulwabiwo	Isithili Umasipala	Iprojekti inkokheli	Intlalo amaqabane		
IZiko leNkcubeko laseMelkbos	Ububanzi: -33.736188 Ubude: 18.438899	Ukugcinwa kwezibonelelo	2025/26: R 9 543m	ISixeko saseKapa	Craig Johnson	UMasipala waseStellenbosch		
IZiko lenkcubeko laseMelkbos OppieSee	Ububanzi: -33.740373 Ubude: 18.442458		2026/27: R2 502m	ISixeko saseKapa				
IZiko lenkcubeko laseGroot Drakenstein	Ububanzi: -33.833028 Ubude: 18.963765		2027/28: R2.5m	ICape Winelands		IBhunga loPhando lwezoLimo ICape Nature		
IBien Donne Manor House	Ububanzi: -33.833028 Ubude: 18.963765			ICape Winelands				
IZiko leNkcubeko laseOkkie Jooste	Ububanzi: -33.965293 Ubude: 18.925112			ICape Winelands				
IZiko lenkcubeko laseKoekenaap	Ububanzi: -31.52710704 Ubude: 18.2526466			KuNxweme leNtshona				
IZiko lenkcubeko laseSchoemanspoort	Ububanzi: -33.44226 Ubude: 18.2526466			IGarden Route				



Wes-Kaapse
Regering



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

Kultuursake en Sport

Jaarlikse Prestasieplan 2025/2026

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VERKLARING DEUR UITVOERENDE GESAG

Die Wes-Kaapse Kultuurkommissie (WKKK) se 2025/2026 Jaarlikse Prestasieplan (JPP) stem ooreen met die strategiese prioriteite van die Wes-Kaapse Regering. Hierdie JPP bou voort op ons rol in die bevordering van 'n vooruitstrewende en inklusiewe kuns- en kultuursektor en weerspieël ons volgehoue voorneme om veilige en inklusiewe gemeenskappe te skep, kultuurerfenis te bevorder en die mense van die Wes-Kaap te bemagtig.

Kuns en kultuur bly kragtige werktuie wat maatskaplike samehorigheid, welstand en ekonomiese groei moontlik maak. Deur inisiatiewe soos die bewaring van inheemse erfenis, die verbetering van toegang tot sports- en kultuurfasiliteite en die bevordering van platforms wat die jeug bemagtig, het ons ten doel om geleenthede te skep wat inklusief is en trefkrag het. Ons voorneme om onderverteenvoortdige gemeenskappe – veral die San- en Khoi-mense – op te hef, bly onwrikbaar aangesien ons die beginsels van diversiteit en respek vir alle kulturele identiteite omhels.

Fiskale uitdagings ten spyte, het ons strategiese beleggings in sleutelgebiede geprioritiseer ten einde die impak van ons inisiatiewe te maksimeer. Die WKKK gaan steeds daarop fokus om kultuurfasiliteite optimaal te benut, innovering aan te moedig en om vennootskappe met belanghebbendes regoor verskeie sektore te vestig. Alles waarvoor die Kommissie hom beywer, stem ooreen met die provinsie se

oogmerke om ekonomiese herstel, werkskepping en volhoubare ontwikkeling te bewerkstellig. Hierdie JPP skets die WKKK se doelwitte vir die 2025/26-boekjaar en bied 'n uiteensetting van die teikens wat ons moet behaal om tot die welstand van gemeenskappe by te dra.

Begelei deur die visionêre leierskap van Premier Alan Winde, is die WKKK daartoe verbind om aan meetbare uitkomst te voldoen wat die lewensgehalte in die Wes-Kaap sal verbeter. Die WKKK sal aanhou om kuns en kultuur te laat gedy en ook sorg dat die waardes van deursigtigheid, billikheid en uitnemendheid in al sy inisiatiewe weerspieël word.

Ter afsluiting, my dank aan die toegewyde spanne by die Departement van Kultuursake en Sport (DKES), die Wes-Kaapse Kultuurkommissie en ons vennote wat onverpoosd daaraan werk om ons ambisies te verwesenlik. Tesame sal ons aanhou om ons vir 'n vooruitstrewende, inklusiewe en veerkragtige Wes-Kaap te beywer.



RICARDO MACKENZIE

Uitvoerende Gesag van die Wes-Kaapse Kultuurkommissie

VERKLARING DEUR REKENPLIGTIGE GESAG

Ek lê hiermee met genoegte die Wes-Kaapse Kultuurkommissie se Jaarlikse Prestasieplan vir 2025/2026 ter tafel.

Die Wes-Kaapse Kultuurkommissie (WKKK) is 'n Bylae 3(C)- openbare entiteit wat onder die Departement van Kultuursake en Sport ressorteer. Die Kommissie se mandaat word deur die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade van 1998 voorgeskryf. Die WKKK se werksaamhede is in ooreenstemming met sy Strategiese Plan vir 2025-2030, die Nasionale Ontwikkelingsplan 2030 en die Wes-Kaapse Regering se Provinsiale Strategiese Plan vir 2025 tot 2030.

Om sy volgehoue sukses te verseker in 'n wêreld en samelewing wat voortdurend verander, beywer die WKKK hom daarvoor om sy hulpbronne doeltreffend as moontlik aan te wend. Daarom sal die WKKK se mediumtermyn-uitgawebegroting vir die 2025/2026-boekjaar belyn wees om dié entiteit se oorkoepelende doelwitte te bereik.

Begelei deur ons mandaat, het die WKKK ten doel om toeganklikheid te bevorder en die benutting van ons kultuurfasiliteite te verhoog om sodoende maatskaplike samehorigheid te bewerkstellig. Die WKKK sal sommige van die aanbevelings implementeer soos vervat in 'n haalbaarheidstudie wat oor die fasiliteite uitgevoer is. Die aanbevelings wat vervat is in die verslag wat deur die Kultuurradekomitee

opgestel is, sal ook oorweeg word afhangende van hoe goed die kultuurrade presteer. Dit sal in ooreenstemming met die Minister se riglyne uitgevoer word.

Die WKKK en departementele amptenare is daartoe verbind om die projekte en programme wat in hierdie Jaarlikse Prestasieplan weerspieël word, tot uitvoering te bring en sal sy vennootskappe met die Departement van Infrastruktuur en ander rolspelers versterk sodat hierdie entiteit sy doelwitte kan bereik.

Die Kommissie betuig sy dank en waardering teenoor Minister Ricardo MacKenzie vir die wyse waarop hy die WKKK se werk begelei, sowel as teenoor die departementele personeel vir die uitstekende advies en administratiewe ondersteuning wat hulle aan ons bied.



PETRONEL BAARD

Rekenpligtige Gesag namens die Wes-Kaapse Kultuurkommissie

AMPTELIKE AFTEKENING

Hiermee word gesertifiseer dat hierdie jaarlikse prestasieplan:

- Onder leiding van Minister Ricardo Mackenzie 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; en
- 'n Akkurate weerspieëling is van die impak, uitkomste en uitsette wat die Wes-Kaapse Kultuurkommissie van voorneme is om gedurende die 2025/26-boekjaar te bereik.



Brenda Rutgers
Hoof- Finansiële Beampte

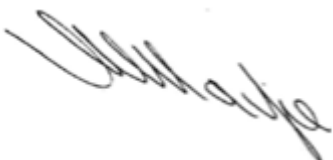


Petronel Baard
Rekenpligtige Gesag: Namens die WKKK



Guy Redman
Rekenpligtige Beampte: Departement van Kultuursake en Sport

Goedgekeur deur:



Ricardo Mackenzie
Uitvoerende Gesag van die WKKK



AKRONIEME

B-SEB	Breë Gebaseerde Swart Ekonomiese Bemagtiging
BTA	Beskrywing van Tegniese Aanwysers
CAPEX	Kapitaalbestedingsverslag
D: ORB	Direktoraat: Ondernemingsrisikobestuur, Departement van die Premier
DKES	Departement van Kultuursake en Sport
DPOGV	Departement van Polisie-oorsig en Gemeenskapsveiligheid
DSKK	Departement van Sport, Kuns en Kultuur
DVI	Departement van Infrastruktuur
EQPRS	Elektroniese kwartaallikse prestasieverslagdoeningstelsel
FMPII	Raamwerk vir die bestuur van inligting oor programprestasie
GBBP	Gebruikerbatedebestuursplan
HFB	Hoof- Finansiële Beampte
LUR	Lid van die (provinsiale) Uitvoerende Raad
MTOP	Mediumtermyn-ontwikkelingsplan
MTUR	Mediumtermyn-uitgaweraamwerk
NKR	Nasionale Kunsraad
NTR	Nasionale Tesourie-regulasies
OGSA	Ouditeur-generaal van Suid-Afrika
OIB	Ondernemingsinhoudbestuur
ORB	Ondernemingsrisikobestuur
ORBekom	Ondernemingsrisiko-en-etiekkomitee
POPIA	Wet op die Beskerming van Persoonlike Inligting
PSP	Provinsiale Strategiese Plan
PTI	Provinsiale Tesourie-instruksies
RB	Rekenpligtige Beampte
UOWP	Uitgebreide Openbarewerke-program
WKKK	Wes-Kaapse Kultuurkommissie
WOFB	Wet op Openbare Finansiële Bestuur, 1999
WOO	Wet op Openbare Oudit

1. GRONDWETLIKE MANDAAT

Artikel	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 hul taal- en kultuurregte uit te oefen deur middel van die programme en projekte wat aangebied en ondersteun word.
Artikel 31: Kultuur-, godsdiens- en taalgemeenskappe	Die WKKK moet verseker dat sy programme en projekte die kulturele diversiteit van die bevolking van die Wes-Kaap in ag neem.
Artikel 41: Beginsels van samewerkende regering en interregeringsverhoudinge	In die uitvoering van sy mandaat werk die WKKK ten nouste met alle regeringsfere saam.
Bylae 4: Funksionele gebiede met gelyklopende nasionale en provinsiale wetgewende bevoegdheid	<p>Kultuuraangeleenthede:</p> <ul style="list-style-type: none"> Die WKKK werk ten nouste saam met die Departement van Sport, Kuns en Kultuur en verwante staatsorgane oor konkurrente kuns-, kultuur- en erfenisaangeleenthede.
Artikel 195: Basiese waardes en beginsels wat openbare administrasie beheers	Amptenare van die Departement van Kultuursake en Sport moet die bepalings van artikel 195 nakom, wat 'n beskrywing gee van die demokratiese waardes en beginsels wat openbare administrasie beheers. Artikel 195(1)(b) vereis die bevordering van die effektiewe, ekonomiese en doeltreffende aanwending van hulpbronne. Dit impliseer dat programme wat in die openbare sektor onderneem word, die maksimum voordele teen die laagste moontlike koste moet oplewer.
Grondwet van die Wes-Kaap, 1998 (Wet 1 van 1998)	
Artikel 70	<p>Provinsiale wetgewing moet, binne die hulpbronne tot die beskikking van die Wes-Kaapse Regering, voorsiening maak vir die oprigting en redelike befondsing van 'n kultuurraad of -rade vir 'n gemeenskap of gemeenskappe in die provinsie wat 'n gemeenskaplike kultuur- of taalerfenis deel.</p> <p>Registrasie van en steun vir kultuurrade:</p> <ul style="list-style-type: none"> Die Wes-Kaapse Kultuurkommissie is belas met die registrasie van en steun vir geregistreerde kultuurrade. Die WKKK staan onder toesig van die DKES, wat administratiewe en finansiële ondersteuning aan die Kommissie verleen.
Artikel 81	<p>Die WKKK moet beleide goedkeur en implementeer om die welsyn van die mense van die Wes-Kaap aktief te bevorder en te handhaaf, insluitend beleide wat daarop gemik is om die volgende te bereik:</p> <ul style="list-style-type: none"> die bevordering van respek vir die regte van kultuur-, godsdiens- 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. <p>Die WKKK verseker dat die DKES voorsiening maak vir die kulturele behoeftes van gemeenskappe in die Wes-Kaap, soos in wetgewing voorgeskryf.</p>

2. WETGEWENDE EN BELEIDSMANDATE

Die Wes-Kaapse Kultuurkommissie is ingevolge die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998) gevestig. Sedert 1 Junie 2001 word die WKKK as Bylae 3-, deel C- provinsiale openbare entiteit ingevolge die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) gelys.

Die WKKK verrig sy werksaamhede binne die volgende wetgewende en beleidsmandate:

2.1 Wetgewende mandate

Wetgewing	Verwysing	Nakoming deur die WKKK van verbandhoudende sleutelverantwoordelikhede
Wet op Openbare Finansiële Bestuur, 1999	Wet 1 van 1999	Die WKKK lê kwartaallikse en jaarlikse verslae voor oor sy prestasielewering en geouditeerde finansiële state, gebaseer op die jaarlikse teikens vir strategiese oogmerke wat vir elke boekjaar gestel word.
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, te bevorder en te ontwikkel, in ooreenstemming met 'n beleid wat deur die LUR (lid van die [provinsiale] uitvoerende komitee) bepaal is. Die mandaat van die WKKK is om die LUR te adviseer oor die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap.
Wet op Tradisionele en Khoi-San-leierskap, 2019	Wet 3 van 2019	Die hoofogmerke van dié wet is om: <ul style="list-style-type: none"> voorsiening te maak vir die erkenning van Khoi-San-leierskap; die Wet op die Nasionale Huis van Tradisionele Leiers, 2009, en die Wet op 'n Raamwerk vir Tradisionele Leierskap en Bestuur, 2003, te konsolideer; sekere beperkings in die bestaande wetgewing aan te spreek; en gevolglike wysigings ten opsigte van ander wette te implementeer.
Wet op die Bevordering van Administratiewe Geregtheid, 2000	Wet 3 van 2000	Hierdie wet: <ul style="list-style-type: none"> sit die reëls en riglyne uiteen wat deur administrateurs gevolg moet word wanneer daar oor 'n saak beslis word; vereis van administrateurs om mense in te lig oor hul reg om op hersiening aan te dring, appèl aan te teken en redes vir 'n beslissing te versoek; vereis van administrateurs om redes vir hul beslissings te verstrek; en gee lede van die publiek die reg om die beslissings van administrateurs in die hof te betwis.
Wet op die Bevordering van Toegang tot Inligting, 2000	Wet 2 van 2000	Hierdie wet gee uitvoering aan die reg op toegang tot rekords wat deur die staat, regeringsinstellings en private liggame gehou word. Die entiteit moet, onder andere: <ul style="list-style-type: none"> 'n handleiding saamstel wat aan lede van die publiek verduidelik hoe om 'n aansoek om toegang tot inligting wat deur die entiteit gehou word, in te dien; en 'n inligtingsbeampte aanstel om versoeke om toegang tot inligting wat deur die entiteit gehou word, te oorweeg.

Wetgewing	Verwysing	Nakoming deur die WKKK van verbandhoudende sleutelverantwoordelikhede
Wet op die Beskerming van Persoonlike Inligting	Wet 4 van 2013	<p>Die oogmerk van hierdie wet is om –</p> <ul style="list-style-type: none"> • uitvoering te gee aan die grondwetlike reg op privaatheid deur persoonlike inligting te beskerm wanneer dit deur 'n verantwoordelike party geprosesseer word, onderhewig aan regverdigbare beperkings wat gerig is op die (i) balansering van die reg op privaatheid teenoor ander regte, in besonder die reg op toegang tot inligting; en (ii) beskerming van belangrike belange, met inbegrip van die vrye vloei van inligting binne die Republiek en oor internasionale grense; • die wyse waarop persoonlike inligting geprosesseer mag word, te reguleer deur voorwaardes, in harmonie met internasionale standaarde, te vestig wat die minimum vereistes vir die regmatige prosessering van persoonlike inligting voorskryf; • persone van regte en remediërende stappe te voorsien ten einde hul persoonlike inligting teen prosessering wat nie in ooreenstemming met hierdie wet is nie, te beskerm; en • vrywillige en verpligte maatreëls in te stel, met inbegrip van die instelling van 'n inligtingsreguleerder, ten einde respek vir en die bevordering, afdwinging en verwesenliking van die regte wat in hierdie wet beskerm word, te verseker.
Wet op die Staatsinligtingstegnologie-agentskap	Wet 88 van 1998	Hierdie wet maak voorsiening vir die oprigting van die Staatsinligtingstegnologie-agentskap (SITA). Dié agentskap is daarvoor verantwoordelik om inligtingstegnologiesdienste aan die staatsdiensadministrasie te verskaf. Die WKKK moet, deur die Departement van Kultuursake en Sport, alle inligtingstegnologie-goedere en -dienste óf van óf deur SITA bekom.

2.2 Beleidsmandate

Beleid	Beskrywing
Gedragkode vir lede van die WKKK	Hierdie kode het in hoofsaak ten doel om onkreukbare gedrag te bevorder ten einde institusionele geloofwaardigheid aan die WKKK te verleen.
Beleid oor die registrasie en deregistrasie van kultuurrade	Hierdie beleid maak voorsiening vir die registrasie van kultuurrade om mense wat 'n gemeenskaplike kultuur- of taalerfenis deel, te verteenwoordig. Dit gee uitvoering aan die beginsel dat kulturele diversiteit in die Wes-Kaap en Suid-Afrika in sy geheel gerespekteer, gekoester, gehandhaaf en beskerm moet word. Dié beleid stel die WKKK ook in staat om kultuurrade te deregistreer wanneer grondige redes só 'n stap regverdig.
Beleid oor die gebruik van kultuurfasiliteite	Die beleid stel 'n raamwerk vir die Rekenpligtige Gesag van die WKKK daar waarvolgens inkomste ekonomies en doeltreffend bestuur kan word en volle benutting van die bates waaroor die Kommissie beheer uitoefen, bevorder kan word.

Beleid	Beskrywing
WKKK-delegerings	Magte word deur die Rekenpligtige Beampte ingevolge artikel 44(1) en 44(2) van die Wet op Openbare Finansiële Bestuur, 1999, gedelegeer.
Wesentlikheidsraamwerk	Daar word van die Rekenpligtige Gesag verwag om, in oorleg met eksterne ouditeure, 'n raamwerk vir aanvaarbare vlakke van wesentlikheid en beduidendheid te ontwikkel en om eenstemmigheid hieroor met die Uitvoerende Gesag te bereik.
Bedrogvoorkomingsplan	Die beleid bied responsmeganismes waarvolgens gevalle van bedrog wat 'n impak op die WKKK het, gerapporteer, ondersoek en oor beslis kan word.
Debiteurebestuur	Die Rekenpligtige Gesag moet beheer uitoefen oor debiteure wat kultuurfasiliteite benut.
Vergoeding van lede	Die beleid fasiliteer betaling van lede van die WKKK wat genomineer is om konferensies, projekte, vergaderings en werksessies namens die Kommissie by te woon.

Oorsig van die Mediumtermyn-ontwikkelingsplan (MTOP) 2024-2029

Hierdie is die eerste jaar van sy vyfjaartermyn en die WKKK is daartoe verbind om gevolg te gee aan die doelwitte soos vervat in die NOP, die MTOP strategiese prioriteite en die Provinsiale Strategiese Plan in die uitvoering van sy mandaat vir die jaar 2025/26.

Die Mediumtermyn-ontwikkelingsplan (MTOP) 2024-2029 dien as 'n strategiese vyfjaarplan vir Suid-Afrika se sewende administrasie onder die Regering van Nasionale Eenheid (RNE), wat ná die algemene verkiesing van 29 Mei 2024 gevorm is. Dit dien as 'n implementeringsraamwerk vir die Nasionale Ontwikkelingsplan (NOP): Visie 2030, en is in ooreenstemming met die plan se doelwitte, terwyl dit ontwikkelingsuitkomstes en ekonomiese groei beklemtoon.

Die MTOP vervang die Mediumtermyn Strategiese Raamwerk (MTSR) en is ontwerp om op minder intervensies met hoë impak te fokus om meetbare resultate te dryf. Dit is op 29 Januarie 2025 deur die Kabinet-lekgotla goedgekeur en is gestruktureer rondom die volgende drie kernstrategiese prioriteite:

1. Inklusiewe groei en werkskepping (topprioriteit) – aandrywing van ekonomiese intervensies regoor alle regeringsfere.

2. Verlaging van armoede en aanspreek van die hoë lewenskoste – verseker maatskaplike beskerming en ekonomiese insluiting.

3. Bou van 'n bekwame, etiese en ontwikkelingsgerigte staat – verbetering van regeringsbestuur en wet en orde, en maak infrastruktuur moontlik.

Die Wes-Kaapse Regering (WKR) sorg dat sy strategieë belyn is met die MTOP se prioriteite terwyl sy eie provinsiale mandate deur die Provinsiale Strategiese Plan (PSP) en Provinsiale Strategiese Implementeringsplan (PSIP) gehandhaaf word.

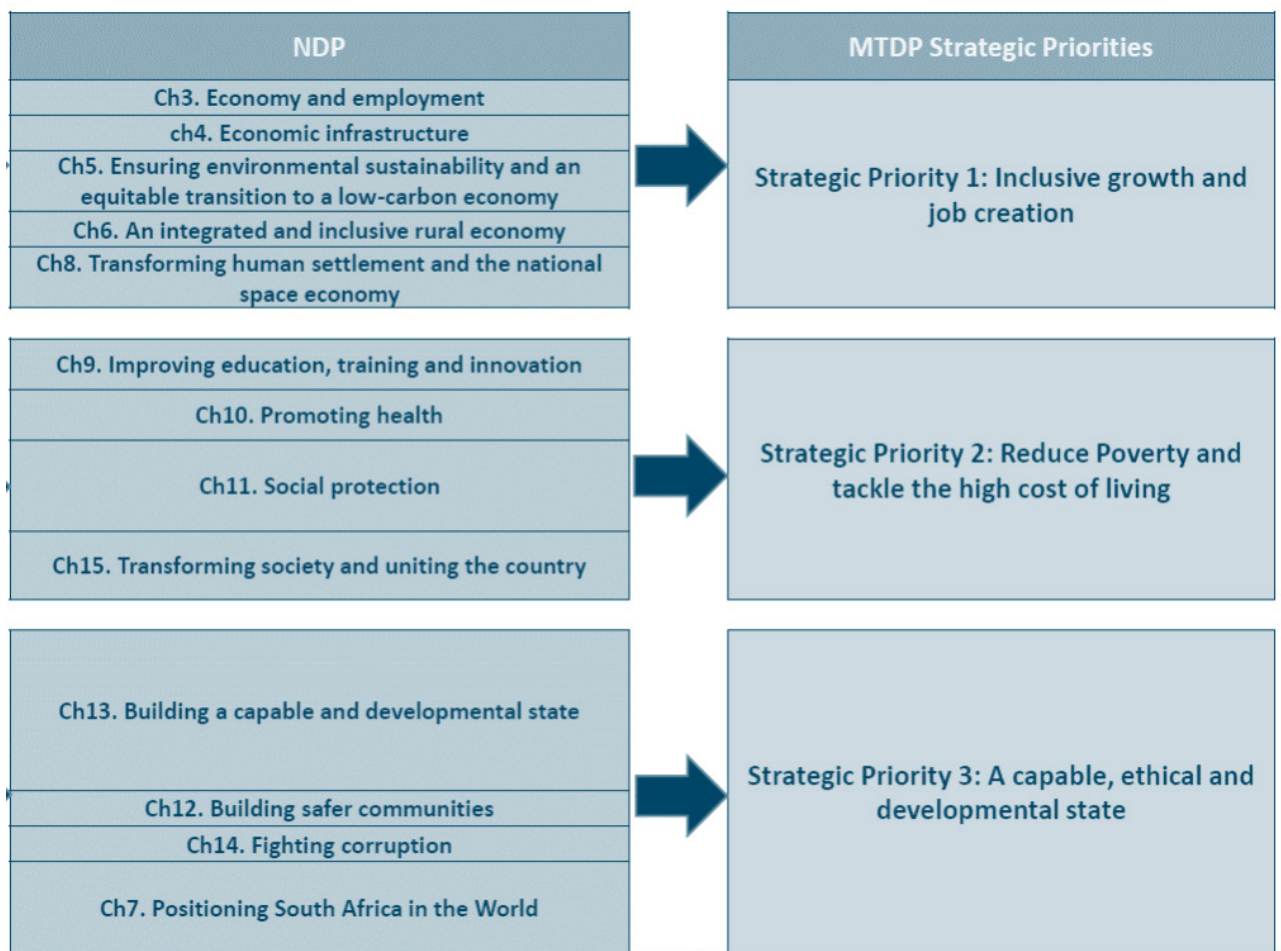
- **Ekonomiese groei en werkskepping:** Die WKR sal hiertoe bydra deur provinsiale ekonomiese beleide wat belegging aantreklik maak, sowel as deur vaardigheidsontwikkeling en infrastruktuurprojekte wat die nasionale fokus op inklusiewe groei onderskraag.
- **Armoedevermindering en maatskaplike intervensies:** Die WKR se maatskaplike ontwikkelingsprogramme, gesondheidsinisiatiewe en hervormings in onderwys sal belyn wees met die nasionale klem op die verlaging van lewenskoste.

- Bou van 'n bekwame staat: Die WKR se vernuwende benadering tot regeringsbestuur, doeltreffende dienslewering en regulatoriese raamwerke sal die nasionale doelwit om institusionele kapasiteit en etiese leierskap te versterk, onderskraag.

Die NOP het ten doel om armoede teen 2030 uit

te wis en ongelykheid te verlaag. Die WKKK sal sy aktiwiteite uitvoer op 'n wyse wat ooreenstem met die prioriteite wat in die MTOP uitgestippel is deur geïntegreerde programmering en belyning, met die fokus op prioriteite vir Groei-vir-Werk, veiligheid en welstand, en innovering, kultuur, en regeringsbestuur.

Drie geprioritiseerde uitkomstest is in die MTOP vervat wat as volg met die NOP ooreenstem:



Die WKKK se bydrae tot die bereiking van die drie Nasionale Prioriteite word as volg weerspieël:

MTOP Prioriteit	WKKK se bydrae
<p>Prioriteit 1: Inklusiewe groei en werkskepping</p>	<p>Die WKKK sal deur sy mandaat inisiatiewe ondersteun wat sosiale insluiting en welstand bevorder.</p> <p>Die Kulturele fasiliteite bied 'n veilige ruimte waar jeugdige aan aktiwiteite in 'n nie-bedreigende omgewing kan deelneem.</p> <p>Die Kulturele fasiliteite bied 'n geleentheid vir UOWP-begunstigdes om tydelik in diens geneem te word en by te dra tot die huishoudelike inkomste, terwyl hulle terselfdertyd vaardighede aanleer wat kan help om permanente werk te kry.</p> <p>Die programme wat deur die WKKK ondersteun word, is daarop gemik om kulturele praktyke te bevorder en te bewaar en streef daarna om 'n waardering en respek vir die diverse kulture in die Wes-Kaap te skep. Die kuns- en kultuurpraktisyns om deur hul programme die gemeenskappe waarin hulle en die gehore woon, werk en speel te versterk en te ontwikkel deur 'n begrip van en waardering vir die diversiteit binne gemeenskappe te kweek</p>
<p>Prioriteit 2: Verminder armoede en pak die hoë lewenskoste aan</p>	<p>Die befondsing aan Kultuurrade ondersteun gemeenskapsinisiatiewe en dra by tot geleenthede vir almal om kuns en kultuur te ervaar, ongeag die geografiese ligging, en ekonomiese en sosiale faktore. Die fokus van programme is om talentvolle gemeenskapskunstenaars te ondersteun en by te staan om 'n loopbaan in die kunste te volg en sodoende hul talent te gebruik om te help met die generering van inkomste en die vermindering van armoede.</p> <p>Die kulturele fasiliteite word deur OSW's, gemeenskapsorganisasies en staatsdepartemente gebruik vir kuns- en kultuuraktiwiteite om sosiale insluiting en welstand te bevorder en die jeug bloot te stel aan 'n omgewing wat 'n gesonde alternatief bied vir die maatskaplike euwels wat ons samelewing teister.</p>
<p>Prioriteit 3: 'n Bekwame, etiese en ontwikkelings-toestand</p>	<p>Kultuur is 'n voertuig vir die oordrag van kennis, en morele en sosiale waardes. Kuns- en kultuurbevordering en -bewaring lig kulturele volhoubaarheid van gemeenskappe se sosiale struktuur wat bydra tot volhoubare menslike nedersettings.</p> <p>Die WKKK bevorder begrip, verdraagsaamheid en sosiale verbintenisse deur die interaksie met Kultuurrade en die Kuns- en Kultuurprogramme wat ondersteun word. Hulle verbreed deelnemers se perspektiewe en help hulle om diversiteit te waardeer. Hierdie geleenthede vir kwesbares en gemarginaliseerdes bied platforms vir sosiale interaksie en dialoog, terwyl sosiale insluiting en samehorigheid tussen gemeenskappe versterk word. Hierdie geleenthede verbreed deelnemers se perspektiewe, moedig waardering vir diversiteit aan en skep inklusiewe ruimtes vir die kwesbares en gemarginaliseerdes. Deur platforms vir dialoog en interaksie te verskaf, bevorder die WKKK aktief 'n samelewing waar sosiale insluiting en etiese betrokkenheid vooropgestel word.</p> <p>Die WKKK sal uitvoering gee aan die Bestuurde Netwerkmodel wat sal verseker dat sy strategiese doelwitte en dienste steeds bereik en gelewer word deur vennootskappe met verskeie sleutelbelanghebbendes. Die model is meer kostedoeltreffend, terwyl dit ook aan gemeenskapsorganisasies die geleentheid bied om by te dra tot die opheffing van hul eie gemeenskappe.</p>

Voorts is die Verenigde Nasies se Volhoubare Ontwikkelingsdoelwitte (VOD's) 17 nie-bindende globale doelwitte wat met die NOP en Provinsiale Strategiese Plan belyn is. Hierdie VOD's, as deel van die 2030 Agenda vir Volhoubare Ontwikkeling, beklemtoon die belangrikheid

van 'n geïntegreerde benadering as dit kom by die hantering van ekonomiese, omgewings- en maatskaplike toestande en dit sal gedurende projekbeplanning en -implementering oorweeg word. Die WKKK se werk kan aan die volgende NOP- en VOD-doelwitte gekoppel word:



AFRIKA AGENDA 2063

Die werk wat deur die Wes-Kaapse Kultuur Kommissie (WKKK) verrig word, is in lyn met die Afrika Agenda 2063, wat 'n kultureel dinamiese, maatskaplik samehangende en verenigde Afrika in die vooruitsig stel. Ons fokus sluit in om gemeenskapsgebaseerde kulturele ontwikkelingsprogramme ter bevordering van plaaslike erfenis en ter versterking van kulturele identiteit via kultuurrade te ondersteun. Voorts sorg die WKKK vir toeganklike en goed kultuurfasiliteite wat toeganklik en goed onderhou is om inklusiewe ruimtes waar artistieke en kulturele interaksie kan plaasvind, te verseker. Deur inisiatiewe wat poog om onderlinge kennisuitruiling tussen die geslagte te bevorder, sal die WKKK gesprekvoering aanmoedig, inheemse kennissisteme bewaar en diverse vorms van kulturele uitdrukking vier. Hierdie strategiese intervensies dra by tot Aspirasie 5 van

Agenda 2063, wat 'n beroep doen op 'n Afrika met 'n sterk kulturele identiteit, gemeenskaplike erfenis, gedeelde waardes en etiek, terwyl die intervensies ook bydra tot die bevordering van maatskaplike transformasie en veerkrachtigheid in die Wes-Kaap., shared values, and ethics, while also advancing social transformation and resilience in the Western Cape.

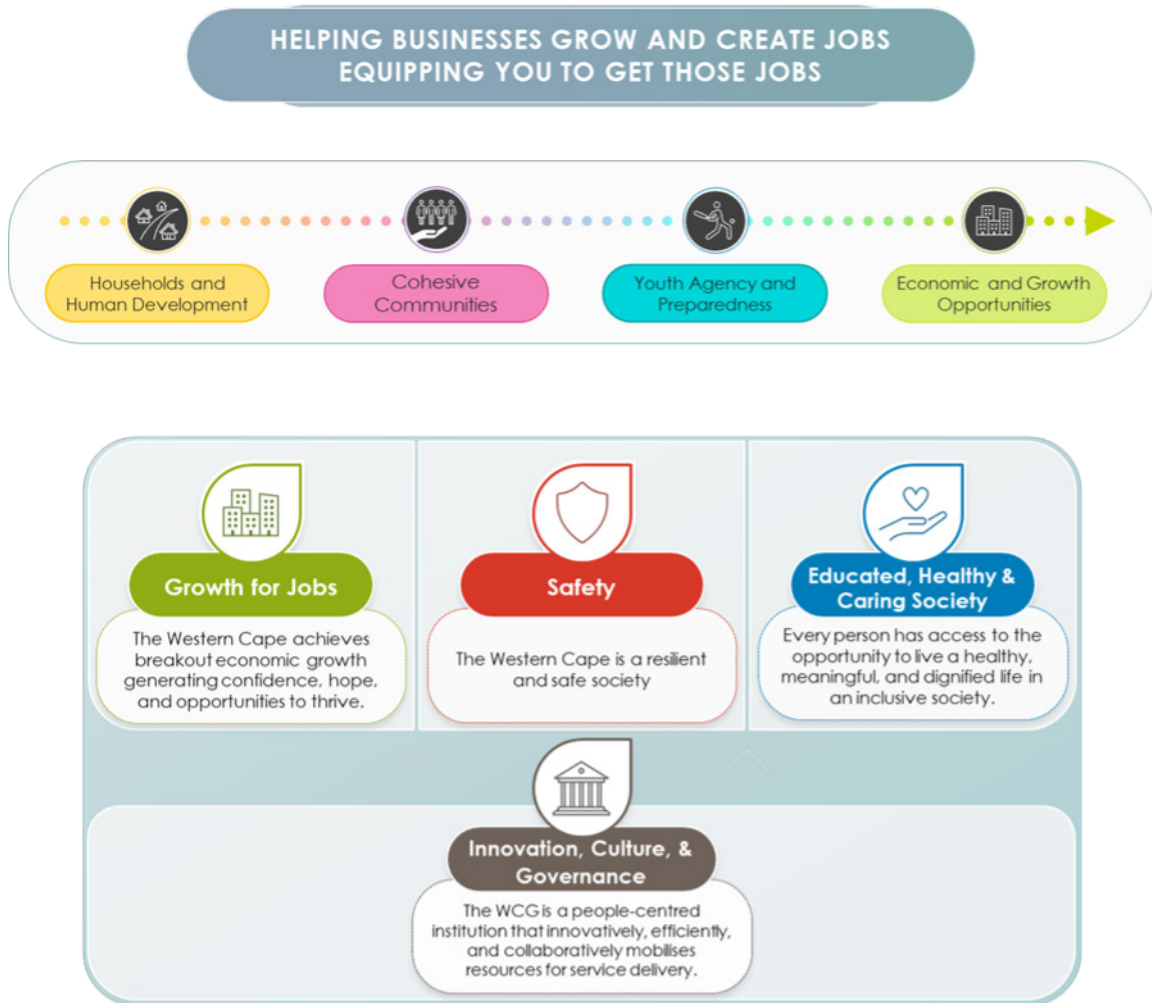
PROVINSIALE BELEIDSKONTEKS

In die Provinsiale Strategiese Plan vir die tydperk 2025-2030 word die sleutelareas waar ingryping nodig is (Groei-vir-werk; veiligheid; 'n ingeligte, gesonde en sorgsame samelewing; innobering, kultuur, en regeringsbestuur), saamgesnoer. Die WKKK se aktiwiteite sal vir die duur van sy lewensiklus die behoeftes van sy kliënte in ag neem en hiervan werk maak deur die inisiatiewe wat onderneem gaan word.

Die Provinsiale Strategiese Plan (PSP) 2025-2030

Die plan rig oorkoepelend die regering se aksies deur te fokus op mensgesentreerde uitkomst wat betekenisvolle verandering vir inwoners tot gevolg sal hê.

Oorsig van Provinsiale Strategiese Plan 2025-2030



PROVINSIALE PORTEFEULJES

Die implementering van die PSP word aangedryf deur vier provinsiale portefeuljes. Hierdie portefeuljes is groeperings van departemente wat strategiese rigting verleen en op 'n gekoördineerde wyse sorg dat die programme wat geïmplementeer word, belyn is met die Wes-Kaapse Regering se sleutelprioriteite. Hierdie prioriteite strek oor terreine waarop ekonomiese, veiligheids-, maatskaplike en institusionele beleide betrekking het.

Die portefeuljes monitor en stuur hoëprioriteitsprojekte en -programme en verseker sodoende 'n samehangende en gekoördineerde benadering tot die haal van gedeelde uitkomst. Elke departement dra by tot meer as een portefeulje deur geteikende intervensies te implementeer wat die voorgenome impak van 'n betrokke portefeulje sal ondersteun.

Die vier strategiese portefeuljies is:

 Groei-vir-Werk (G4J)	Die Wes-Kaap bereik ekonomiese groei wat vertroue, hoop en geleentheid skep om te floreer.
 Opgeleide, gesonde en sorgsame samelewing	Elke persoon het toegang tot die geleentheid om 'n gesonde, betekenisvolle en waardige lewe in 'n inklusiewe samelewing te lei.
 Veiligheid	Die Wes-Kaap is 'n veerkragtige en veilige samelewing.
 Innovasie, Kultuur en Bestuur (IKB)	Die WKR is 'n mensgesentreerde instelling wat innoverend, doeltreffend en samewerkend hulpbronne vir dienslewering mobiliseer.

GEÏNTEGREERDE IMPAKGEBIEDE



Om die doeltreffendheid van regeringsintervensies te maksimeer, volg die PSP 'n lewensloop- en stelsels-benadering. Dit beteken dat beleide en programme die behoeftes en verantwoordelikhede van inwoners van kindsbeen tot hul oudag in ag neem, wat verseker dat regeringsdienste dienoreenkomstig gestruktureer is.

Die PSP bevorder geïntegreerde benadering waarvolgens departemente en entiteite saamwerk om die geïntegreerde impak te bewerkstellig wat vir elk van die vier areas in 'n inwoner se lewensloop uitgestip is.

Die PSP bevorder geïntegreerde benadering waarvolgens departemente en entiteite saamwerk om die geïntegreerde impak te bewerkstellig wat vir elk van die vier areas in 'n inwoner se lewensloop uitgestip is.

Hierdie geïntegreerde impakgebiede is:

Huishoudings en Menslike Ontwikkeling	Die skep van veilige, gesonde omgewings wat lewenslange ontwikkeling en selfvoorsiening bevorder
Verbonde gemeenskappe	Versterking van sosiale verbintenisse om veilige, sorgsame en veerkragtige gemeenskappe te bou.
Jeugagentskap en paraatheid	Bemagtiging van jongmense met die vaardighede en geleenthede om aan die samelewing deel te neem, toegang tot ekonomiese geleenthede te kry en voort te gaan met leer.
Ekonomiese & Groeigeleenthede	Die uitbreiding van ekonomiese geleenthede en die bevordering van vertrou, hoop en voorspoed.

Hierbenewens het twee transversale areas betrekking op breër strukturele en omgewingsfaktore wat 'n impak op dienslewering het en mense vir die duur van hul lewensloop bemagtig:

Hulpbronveerkragtigheid	Die skep van veilige, gesonde omgewings wat lewenslange ontwikkeling en selfvoorsiening bevorder.
Ruimtelike Transformasie, infrastruktuur en mobiliteit	Versterking van sosiale bande om veilige, sorgsame en veerkragtige gemeenskappe te bou.

Die PSP bied 'n uiteensetting van die sleutfokusgebiede wat belyn is met sy portefeuljes en geïntegreerde impakgebiede. Sleutfokusgebiede vir die WKKK sluit in:



Verhoogde jeugveerkragtigheid, burgerlike, opvoedkundige en ekonomiese deelname

Verhoog die welstand en agentskap van volwassenes en ouer persone

Deur die genoemde fokusgebiede sal die WKKK, as 'n entiteit van die DKES, 'n bydrae lewer tot 'n geïntegreerde impak op huishoudings en menslike ontwikkeling, samehangende gemeenskappe en jeugbemagtiging en -voorbereidheid, deur veilige ruimtes by die fasiliteite beskikbaar te stel waar programme uitgevoer en vaardighede oorgedra kan word.

3. INSTITUSIONELE BELEIDE EN STRATEGIEË OOR DIE VYFJAAR-BEPLANNINGSTYDPERK

Die WKKK is ten volle bewus van die heersende ekonomiese en maatskaplike toestande sowel as die veranderende politieke bestel en sal gedurende die eerste jaar van die nuwe termyn sy werksaamhede en mandaat dienoreenkomstig tot uitvoer bring. Die Kommissie sal strategieë en beleide hersien om te verseker dat hulpbronne optimaal gebruik word en menslike en finansiële

beleggings 'n opbrengs lewer. Die JPP is gebaseer op die regering se prioriteite soos gestipuleer in die MTOP en is gerig op die haal van Visie 2030. Klem sal geplaas word op die hermodellering van kultuurfasiliteite se gebruik, met die oog daarop om die aantal kliënte te verhoog en bykomende inkomste te genereer.

4. BYGEWERKTE TERSAAKLIKE HOFUITSPRAKE

N.v.t.

5. VISIE

Om doeltreffend by te dra tot die groei en ontwikkeling van 'n dinamiese kultuuromgewing ter verwesenliking van 'n verenigde Wes-Kaap.

6. MISSIE

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

- die registrasie en deregistrasie van kultuurrade;
- finansiële bystand aan geregistreeerde kultuurrade te verleen;
- die roerende en onroerende eiendom wat deur die Provinsiale Minister onder die Kommissie se toesig geplaas is, te beheer, te bestuur, te ontwikkel en in stand te hou;
- ander take en funksies wat deur die Provinsiale Minister aan die Kommissie toegewys is, uit te voer; en
- die Provinsiale Minister oor beleid te adviseer.

7. WAARDES

Integriteit, aanspreeklikheid, bevoegdheid, innovering, responsiwiteit en sorgsaamheid

8. SITUASIE-ONTLEDING

Nieteenstaande 30 jaar van demokrasie, is ongelykheid binne die sfeer van kuns en kultuur steeds 'n kwessie. Die WKKK gaan hierdie jaar daarop fokus om opnuut vernuwend oor die provinsie se kultuurlandskap te besin en sal voortgaan om erkenning te verleen aan die provinsie se diverse kulture en tale en om die waarde van hierdie diversiteit te vier. Die pilare wat hierdie inisiatiewe steun, sluit in Groei-vir-werk, veiligheid, welstand en IKR. Alhoewel nie daartoe beperk nie, gaan die entiteit fokus op die beskerming en verheffing van die status van inheemse tale en kulture (veral dié van die San- en Khoi-mense), vernuwend denke rondom die benutting van kultuurfasiliteite en die versterking van interaksies tussen die kultuurrade. Sodoende

beoog die Kommissie om 'n samehangende, dinamiese en gesonde Wes-Kaap te bevorder.

8.1 Ontleding van die eksterne omgewing

POLITIES

Die oorgang na 'n koalisieregering beteken dat Suid-Afrika se politieke landskap verander het. Só 'n verandering het noodwendig nuwe prioriteite en fokusareas vir die provinsie tot gevolg. Met volle inagneming hiervan sal die WKKK hierdie jaar verskeie inisiatiewe by die fasiliteite van stapel stuur en ook bedag wees daarop dat protes teen gebrekkige dienslewering 'n impak kan hê op die gebruik van fasiliteite en, gevolglik, fasiliteite se inkomste. Hierdie inisiatiewe gaan, belyn met die provinsie se prioriteite, geïmplementeer word en gaan daarop fokus om veilige, samehangende en veerkragtige gemeenskappe te bou en ook bykomende inkomste te genereer ten einde die fasiliteite se volhoubaarheid te verseker.

EKONOMIES

Stygende lewenskoste (veral besteding aan vervoer, voedsel en elektrisiteit) plaas 'n bykomende las op huishoudings en het 'n merkbare impak op veral fasiliteitbesprekings wat deur gemeenskapsorganisasies en skole in minder goeie areas gemaak word. Besprekings word dikwels deur hierdie organisasies gekanselleer omdat hulle nie genoeg geld kon insamel om die koste te dek nie. Die WKKK is bedag op die ongelykhede wat in ons samelewing bestaan, asook die behoefte om 'n bykomende inkomste te genereer. Juis daarom sal beleide rondom die gebruik van fasiliteite hersien en aangepas word, aangesien nuwe gebruikers bekend gestel gaan word aan die fasiliteite en aangemoedig gaan word om van dié fasiliteite gebruik te maak.

MAATSKAPLIK

In die tweede kwartaal van 2024 het die werkloosheidskoers onder die jeug in Suid-Afrika op 'n kommerwekkende 60,8% gestaan, met die Wes-Kaap wat 'n werkloosheidskoers van 45,5% vir dieselfde tydperk aangeteken het. Hierdie krisis word aangedryf deur lae ekonomiese

groei, 'n vaardigheidswanbalans, 'n gebrek aan werkservaring en ruimtelike ongelykhede. Die WKKK sal hierdie uitdagings aanspreek deur strategiese inisiatiewe te implementeer wat daarop gemik is om aan die jeug geleenthede te bied om waardevolle werkservaring by die fasiliteite op te doen om sodoende die vaardigheidsgaping te oorbrug. Die WKKK is van voorneme om sy hulpbronne, instellings en fasiliteite te gebruik om veilige ruimtes te skep, welstand te bevorder en 'n sin van behorendheid te koester. Die fasiliteite sal verder ontwikkel word om veilige ruimtes aan jongmense te bied waar hulle aktief betrokke kan raak by aktiwiteite wat tot hul leer, gesondheid en welstand bydra.

TEGNOLOGIES

Die WKKK sal tegnologiese platforms optimaal benut om sy trefkrag te verbeter. Die digitale omgewing groei met rasse skrede, soos blyk uit die mate waartoe sosiale platforms vir interaksie ingespan word, te kommunikeer en toegang tot inligting te verkry. Hierdie werktuie sal verder verken word en 'n bemarkingstrategie moet ontwikkel en geïmplementeer word om die entiteit se werksaamhede optimaal te bemark. Toegang tot Wi-Fi by alle kultuurfasiliteite word in die vooruitsig gestel met die oog op verbeterde toegang tot inligting en om beter dienslewering te verseker. Die groter toeganklikheid en deursigtigheid wat die elektroniese besprekingstelsel bied, het reeds tot 'n verbetering in dienslewering gelei, met die gevolg dat minder klagtes en vrae oor hierdie aspek ontvang word. 'n Verdere verbetering wat ondersoek gaan word, is om statistiese data via die besprekingstelsel in te samel ten einde verslagdoeningsprosesse te vergemaklik.

OMGEWING

Weerspatrone, soos wind, reën en selfs brande, het 'n beduidende impak op alle aspekte van mense se daaglikse bestaan: van oeste, vee en infrastruktuur, tot menslike nedersettings en selfs hoe mense hulle brood verdien, word hierdeur geraak. Hierdie klimaatsveranderinge plaas druk op die regering se hulpbronne, hetsy finansiële of andersins, en moet juis daarom 'n oorweging in

alle aspekte van beplanning en uitvoering wees.

Die WKKK is maar al te bewus dat klimaats-toestande algaande verander, en juis daarom sal die entiteit proaktief beplan deur op hernieubare energiebronne en herwinningsinisiatiewe te fokus. Die implementering van strategieë om klimaatsverandering teë te werk, sal begelei en ingelig word deur die Wet op Klimaatsverandering (Wet 22 van 2024) met die oog daarop om nie net voldoening aan hierdie wet te verseker nie, maar ook om die groen ekonomie ten volle te ondersteun.

Slutelinisiatiewe sal die volgende insluit:

- Benutting van energiedoeltreffende toestelle
- Benutting van sonkrag
- Oes van reënwater vir tuine en gronde
- Implementering van stelsels wat impak op die omgewing minimaliseer

Voorts sal die WKKK verseker dat inligting oor klimaatsverandering prominent by al sy fasiliteite vertoon word.

WETGEWEND

In reaksie op die veranderende wetgewende omgewing, moes die WKKK se rol en funksies noodwendig opnuut in oënskou geneem word. Ten einde die entiteit se operasionele doeltreffendheid en nakoming te verbeter, sal die Departement in vennootskap met regsdiens 'n omvattende regulatoriese impakassessering (RIA) onderneem om te verseker dat die WKKK aan alle nuwe wetgewende vereistes voldoen.

8.2 Ontleding van die interne omgewing

Die boekjaar het begin met 'n nuutverkose Kommissie wat vir driejaartermyn die mandaat, soos vervat in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade (Wet 14 van 1998), gaan uitvoer. Die WKKK en sy komitees (die Kultuurradekomitee en die Kultuurfasiliteitekomitee) sal gevolg gee aan die nasionale en provinsiale prioriteite en strategieë en verseker dat alle gemeenskappe gelyke

toegang tot die entiteit se programme, dienste en hulpbronne het. Die WKKK sal vennootskappe met regeringsagentskappe, belanghebbendes in die bedryf en gemeenskappe smee. Dit sal die WKKK in staat stel om betrokke te raak by daardie geleenthede wat gebied word om maatskaplike samehorigheid te bevorder en om die entiteit se responsiwiteit met betrekking tot veranderende gemeenskapsbehoefte en verwagtinge te verbeter.

Die samewerking met die Departement van Infrastruktuur en die Departement van Polisie-oorsig en Gemeenskapsveiligheid sal voortgesit word, aangesien hulle die kundigheid en insette bied wat nodig is om infrastruktuur te verbeter, sowel as om aspekte verwant aan gebruikers se veiligheid en sekuriteit onder die loep te neem. Gedurende hierdie tydperk sal die WKKK gevolg gee aan die aanbevelings soos vervat in die haalbaarheidstudie se verslag en nuwe maniere verken om die kultuurfasiliteite te bemark en werksaamhede te verbreed met die oog daarop om nuwe gebruikers te lok. Ten einde die prosesse te bespoedig wat in die haalbaarheidstudie se verslag aanbeveel word, sal daar nouer met

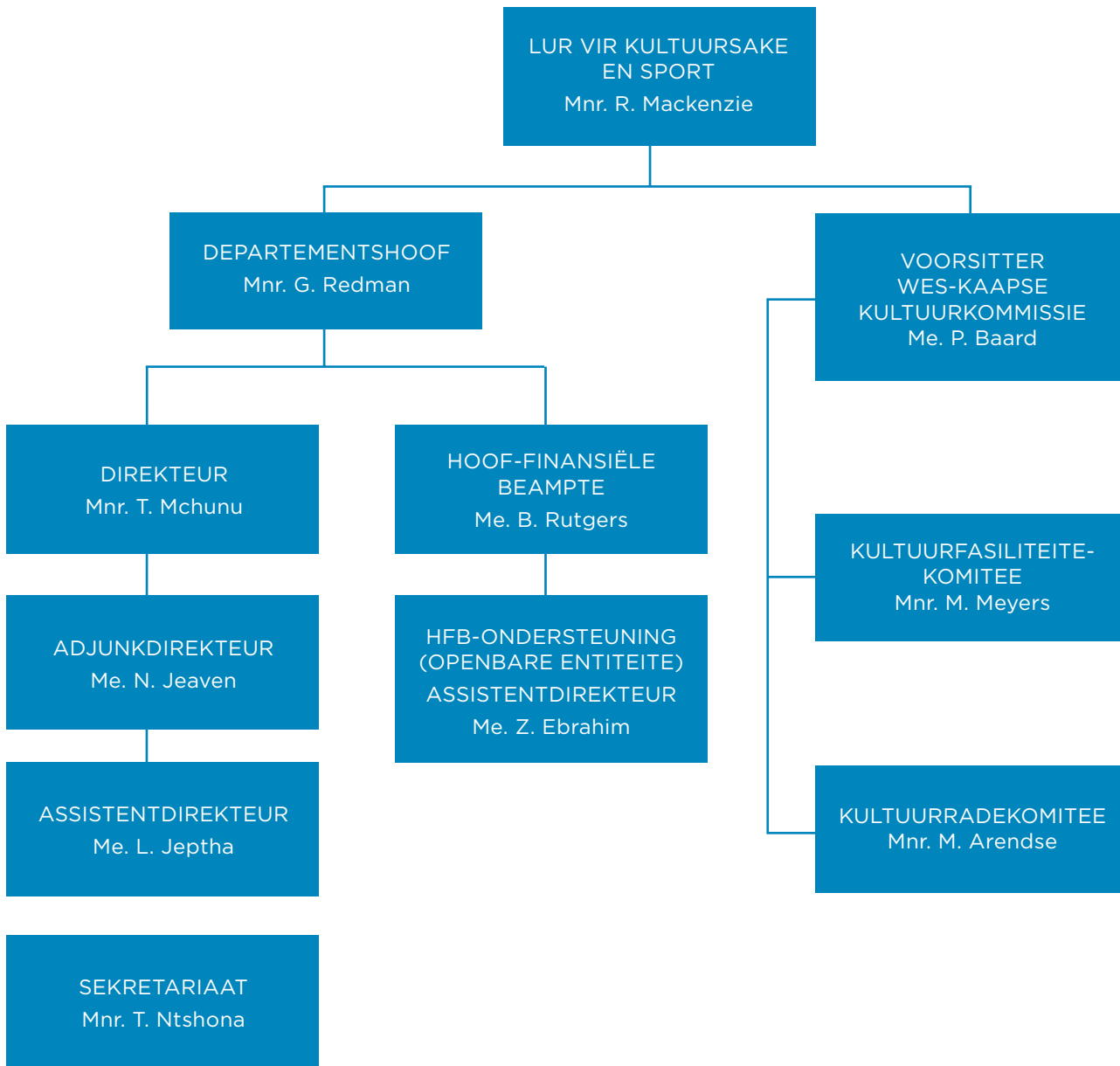
instellings soos CapeNature saamgewerk word. Die WKKK sal sy mandaat uitvoer binne daardie terreine wat betrekking het op die versterking van maatskaplike samehorigheid en op die skep van veilige ruimtes waar mense interaktief kan verkeer met die oog daarop om 'n bydrae te lewer tot die bou van gemeenskappe wat veiliger en veerkragtiger is.

Strategiese, bedryfs- en verslagdoenings-verantwoordelikhede word deur departementele personeel behartig, en die HFB se ondersteuningseenheid verleen hulp met aspekte verwant aan finansies en verkryging. Voorts, ten einde voldoening aan wetgewende vereistes te verseker en om verbeterde prestasie en gesonde regeringsbestuur in die hand te werk, verrig departementele personeel hul take onder toesig van die interne oudit-afdeling.

Die WKKK dien as 'n adviserende liggaam vir die Provinsiale Minister en daar word van sy lede verwag om in te stem tot die Gedragskode, wat jaarliks hersien word, en om daardie kode na te volg.

ORGANISATORIESE OMGEWING

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



9. INSTITUSIONELE PROGRAMPRESTASIE-INLIGTING

Program: Wes-Kaapse Kultuurkommissie

Doel: Die WKKK bedien die Minister van Kultuursake en Sport van raad oor hoe om, in ooreenstemming met die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade (Wet 14 van 1998), die entiteit se mandaat ten beste te implementeer, dit wil sê om na die ontwikkeling, bevordering en bewaring van kuns en kultuur om te sien.

Soos voorgeskryf in dié wet, word die WKKK aan die hand van drie prestasiegebiede gemeet. Hierdie gebiede bepaal ook die Kommissie se funksie, naamlik:

- om roerende en onroerende eiendom te beheer, te bestuur, te ontwikkel en in stand te hou;
- om die registrasie en deregistrasie van kultuurrade te bestuur; en
- om die Provinsiale Minister van raad te dien oor hoe die WKKK se mandaat ten beste tot uitvoer gebring kan word.

Die Departement van Kultuursake en Sport verleen administratiewe en finansiële ondersteuning aan die Wes-Kaapse Kultuurkommissie sodat hierdie entiteit sy wetgewende mandaat, met insluiting

van die ondersteuning van kultuurrade en die instandhouding van sewe kultuurfasiliteite binne die provinsie, tot uitvoer kan bring.

Daar is 34 kultuurrade wat by die WKKK geregistreer is. Hierdie kultuurrade is regoor die Kaapse Metropool sowel as die Kaapse Wynland-, Weskus- en Tuinroete-distrik geleë. Die Kommissie bied ondersteuning aan die kultuurrade sodat hulle programme in hul onderskeie gemeenskappe, met 'n fokus op aspekte verwant aan hul kultuur en taal, kan aanbied.

Die daaglikse instandhouding en werksaamhede van die sewe kultuurfasiliteite word deur departementele personeel met behulp van UOWP-begunstigdes behartig.

9.1 Uitkomst, uitsette, uitsetaanwysers en teikens

Outcomes	Outputs	Output indicator	Annual Targets						
			Audited /Actual Performance		Estimated Performance	MTEF Period			
			2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
Diverse kulturele aktiwiteite binne gemeenskappe	Oordragbetalings aan geregistreerde kultuurraad	1.1 Getal geregistreerde kultuurraad wat deur oordragbetalings ondersteun is	7	7	9	9	12	15	18
Kultuurfasiliteite wat goed onderhou word en veilig is	Implementering van goedgekeurde instandhoudingsplan	1.2 Getal fasiliteite opgegradeer of onderhou om te verseker dat hulle geskik en veilig vir gebruikers is	7	7	7	7	7	7	7
Optimale benutting van kultuurfasiliteite	Getal dae waarop fasiliteite benut word	1.3 * Getal goedgekeurde besprekings by die kultuurfasiliteite				251	250	260	270

* Nuwe aanwyser vir 2025/26

9.2 Aanwysers, jaarlikse en kwartaallikse teikens

Uitsetaanwysers	Jaarlikse Teiken	K1	K2	K3	K4
Getal geregistreerde kultuurrade wat deur oordragbetalings ondersteun is	12		4	6	2
Getal fasiliteite opgegradeer of onderhou om te verseker dat hulle geskik en veilig vir gebruikers is	7				7
*Getal goedgekeurde besprekings by die kultuurfasiliteite	250				250

*Nuwe aanwyser vir 2025/26

9.3 Verduideliking van beplande prestasie oor die mediumtermyn

In navolging van die gedetailleerde geïntegreerde strategie wat die regering volg om betekenisvolle verandering te bewerkstellig, het die PSP veerkragtige gemeenskappe en die jeug uitgewys as van die vernaamste gebiede waarop daar in die nuwe vyfjaartermyn gefokus moet word. Inaggenome die onsekere fiskale omgewing, sal die WKKK sy samewerking met staatsdepartemente en -agentskappe versterk om hierdie doelwitte te bereik en dienslewering te verbeter.

Wat die areas van integrasie aanbetref, gaan die WKKK deur kulturele en skeppende programme in die besonder fokus op die skep van veerkragtige gemeenskappe sowel as op jeugbemagtiging en -voorbereidheid. Ondersteuning sal dus aan kultuurrade verleen word vir aktiwiteite wat maatskaplike samehorigheid en 'n gedeelde identiteit bevorder, asook beduidende voordele vir gemeenskappe se maatskaplike en geestesgesondheid inhou. Die fasiliteite se benutting sal verbreed word sodat hulle as 'n koppelvlak kan dien waar jonk en oud in 'n veilige omgewing kan deelneem aan aktiwiteite wat gesonde, emosioneel veerkragtige individue tot gevolg sal hê wat aktief deelneem aan die burgerlike samelewing. Strategieë om die omvang en die diversifisering van kultuurfasiliteite se gebruik te verbreed, sal deurslaggewend wees. Dit gaan 'n skuif in denke oor en werksaamhede by die fasiliteite verg en vereis dat hulpbronne en samewerking met beide die openbare en private sektor opnuut in oënskou geneem moet word. Die kultuurfasiliteite sal nuwe gebruike

lok en alle werksaamhede, hetsy gevestig of nuut, sal geïntegreer word sodat gebruikers 'n eenvormigheid by die fasiliteit ervaar. Nuwe infrastruktuur en gebruike sal aanleiding gee tot nuwe programme en aktiwiteite wat integrasie kan ondersteun en kan help om gemeenskappe te oortuig om die fasiliteite meer dikwels te benut. Voorts is die WKKK van voorneme om stelsels wat kultuurfasiliteite se koolstofvoetspoor kan verlaag, te oorweeg en te implementeer, aangesien klimaatsverandering 'n groot impak op die instandhouding en onderhoud van fasiliteite het.

Deur programme en dienste aan te bied, moedig die WKKK diverse gemeenskappe aan om in interaksie met mekaar te tree en om by sinvolle aktiwiteite betrokke te raak om sodoende maatskaplike samehorigheid te bevorder en tot die vestiging van veiliger en meer samehangende gemeenskappe by te dra. Die kultuurrade bevorder gemarginaliseerde en inheemse tale en tradisies om te verseker dat tradisionele gebruike behoue bly en aan toekomstige geslagte oorgedra word. Die Kommissie moedig netwerkvorming en samewerkende programme aan tussen die geregistreerde kultuurrade en sal, waar moontlik, interaktief deelneem en sulke programme bywoon. In die komende jaar gaan die WKKK daarop fokus om die aantal kultuurrade te vermeerder ten einde 'n ware weerspieëling van die diverse kulture binne gemeenskappe te bewerkstellig.

10. PROGRAM SE HULPBRONORWEGINGS

Rekonsiliasie van prestasieteikens met die begroting en MTU

Uitgaweberaming

Program	Geouditeerde uitkomste			Beraamde uitgawe	Mediumtermyn-uitgaweberaming		
	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
Rand duisend							
Wes-Kaapse Kultuurkommissie	1 615	2 597	3 204	4 264	9 247	3 430	3 573
Subtotaal	1 615	2 597	3 204	4 264	9 247	3 430	3 573
Direkte heffings teen die Nasionale Inkomstefonds							
Total	1 615	2 597	3 204	4 264	9 247	3 430	3 573

Ekonomiese klassifikasie

Lopende betalings							
Vergoeding van werknemers							
Goedere en dienste waarvan:							
Kommunikasie				7	12	10	10
Rekenaardienste	24	25	28	33	35	35	37
Konsultante, kontrakteurs en spesiale dienste	52	61	114	195	133	142	148
Voorraad							
Instandhouding, herstelwerk en lopende koste							
Bedryfshuurkontrakte							
Reis en verblyf	19	50	64	108	53	130	136
Ouditfooie	70	57	66	79	72	95	99
Reklame							
* Ander	1 240	2194	2633	2 817	3 459	2 641	2 748
Rente en huur op grond							
Finansiële transaksies in bates en laste							
Oordragte en subsidies aan:							
Provinsies en munisipaliteite							
Departementele agentskappe en rekeninge							
Universiteite en Teknikons							
Openbare korporasies en privaat ondernemings							
Buitelandse regerings en internasionale organisasies							
Instelling sonder winsbejag	210	210	299	315	520	377	395
Huishoudings							
Betalings vir kapitaalbate				-			
Geboue en ander vaste strukture							
Masjinerie en toerusting				710	4 963		
Bewerkte bates							
Sagteware en ander ontasbare bates							
Grond en ondergrondse bates waarvan: Gekapitaliseerde vergoeding							
Betalings vir kapitaalbate							
Total	1 615	2 597	3 204	4 264	9 247	3 430	3 573

* Ander sluit bankkoste, spyseniering, verbruiksgoedere en nutsdienste in.

11. BYGEWERKTE SLEUTELRISIKO'S

Sleuteluitkomst	Sleutelrisiko	Versagting van risiko
Optimale benutting van kultuurfasiliteite	<p>Onvoldoende inkomste uit verhuring om uitgawes vir instandhouding van fasiliteite te dek</p> <p>Impak: Nie in staat om fasiliteite in stand te hou en te vergroot nie.</p>	<ul style="list-style-type: none"> Namate die fiskale omgewing dit toelaat en met inagneming van die WKKK se mandaat, sal die aanbevelings van die haalbaarheidstudie wat in opdrag van die Departement uitgevoer is, oorweeg word, tesame met implementeringstrategieë wat gedurende die aanvangsfase gevolg kan word. Namate veranderings aan die gebruik van kultuurfasiliteite oorweeg word, sal die beleid oor die benutting van kultuurfasiliteite verander en verwante tariewe aangepas word. Fasiliteite (bv. Melkbos OppieSee, Groot Drakenstein, Okkie Jooste) word vir tweeledige gebruiksdoeleindes benut. Die elektroniese besprekingstelsel verskaf data wat help om fasiliteitsbenutting te monitor, te bestuur en te ontleed, sowel as om aangepaste tariewe te behartig. Die Wes-Kaapse Kultuurkommissie behartig die beplanning, begroting, uitvoering en monitering van fasiliteite se instandhouding.

12. INFRASTRUKTUURPROJEKTE

Die Kommissie dien op 'n jaarlikse basis sy versoeke vir opgraderings in deur die gebruikerbestuursplan (GBBP) vir oorweging deur die Departement van Infrastruktuur. Die opgraderings by die sewe kultuurfasieliete word in samewerking met die Dvl onderneem, wat op 'n jaarlikse basis na gelang van die beskikbare begroting, in oorleg met die Wes-Kaapse Kultuurkommissie, die gepaste infrastruktuurprojekte identifiseer.

Die tabel hier onder bied 'n uiteensetting van die beplande projekte, soos vermeld in die Dvl se kapitaalbestedingsverslag.

Projek se naam	Program	Projek- beskrywing	Uitsette	Projek se begin-datum	Projek se voltooiings-datum	Totale beraamde koste	Uitgawe in lopende jaar
Okkie Jooste-kultuur-fasieliteit	Opgradering van infrastruktuur	Algemene herstelwerk aan en voltoening van chalets (verwydering van asbesdakke)	Voldoening aan WBGV (versagting van gesondheidsrisiko)	Februarie 2025	2025/26	R19 561 000	N.v.t.
Melkbos Op-pieSee-kultuur-fasieliteit	Installering van sonkragpanele met 120-kWh-battery	Fotovoltaïese sonkragpanele en rugsteunbattery	Rugsteunstelsel tydens kragonderbrekings	April 2025	2025/26	R2 801 671	N.v.t.
Okkie Jooste-kultuur-fasieliteit	Installering van sonkragpanele met 120-kWh-battery	Fotovoltaïese sonkragpanele en rugsteunbattery	Rugsteunstelsel tydens kragonderbrekings	April 2025	2025/26	R3 197 518	N.v.t.

13. OPENBARE-PRIVATE-VENNOOTSKAPPE

N.v.t.

Aanwysernommer	1.1
Titel van aanwyser	Aantal geregistreerde kultuurrade wat deur oordragbetalings ondersteun word.
Kort definisie	Om finansiële ondersteuning aan geregistreerde kultuurrade te verleen.
Doel	Om gemeenskappe in staat te stel om toegang tot kennis en inligting te verkry deur sosiale interaksie tussen gemeenskappe.
Sleutelbegunstigdes	Kultuurrade en lede van die publiek.
Databron	Lys van alle kultuurrade wat in 'n Excel-verslag ingesluit is
Databeperkings	N.v.t
Aannames	Geregistreerde Kultuurrade sal aansoek doen, en hulpbronne sal voldoende wees.
Verifikasiemetode	Voorlegging, DPA se betaalstrokie.
Berekeningsmetode	Telling van aantal geregistreerde Kultuurrade ondersteun deur oordragbetaling.
Tipe berekening	(Kies slegs een) Kumulatief: <input checked="" type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input type="checkbox"/> Niekumulatief
Verslagsiklus	(Kies slegs een) <input checked="" type="checkbox"/> Kwartaalliks <input type="checkbox"/> Tweejaarlik <input type="checkbox"/> Jaarlik
Verlangde prestasie	(Kies slegs een) <input type="checkbox"/> Hoër as teiken <input checked="" type="checkbox"/> Teiken gehaal <input type="checkbox"/> Laer as teiken (minder is meer)
Tipe aanwyser	Is hierdie 'n diensleweringsaanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE Indien ja , bevestig die prioriteitsgebied wat die diens gemeet deur hierdie aanwyser sal verbeter (veelvoudige keuses kan ook gemaak word): <input checked="" type="checkbox"/> Toegang <input type="checkbox"/> Betroubaarheid <input type="checkbox"/> Responsiwiteit <input type="checkbox"/> Integriteit Is hierdie 'n aanvraaggedrewe aanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE Is hierdie 'n gestandaardiseerde aanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE
Aanwyser van ruimtelike ligging	Aantal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Verskeie liggings Omvang: <input type="checkbox"/> Provinsiaal <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike Munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres Besonderhede/Adres/Koördinate: Bepaal deur aansoeke ontvang en ondersteun. Vir veelvuldige leweringliggings , sal dit gedeel word in die Jaarlikse Bedryfsplan (JBP)? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE
Verantwoordelikheid vir aanwyser	Verantwoordelikebestuurder
Ruimtelike transformasie	Ruimtelike transformasieprioriteite: Beskrywing van ruimtelike impak: Beskerm kulturele tradisies van gemeenskappe

Ontleding van begunstigdes - Menseregtegroepe	Teiken vir vroue: Teiken vir jeug: Teiken vir mense met gestremdhede: Teiken vir ouer persone: <input checked="" type="checkbox"/> "Geen van die bogenoemde"
Provinsiale Strategiese Implementeringsplan (PSIP)	(Veelvuldige keuses kan gemaak word) <input checked="" type="checkbox"/> G4J <input type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand <input type="checkbox"/> Innovasie, Kultuur en Bestuur <input checked="" type="checkbox"/> "Geen van die bogenoemde"
Implementeringsdata (Sleutel- lewerbares gemeet)	Soos volgens die Jaarlikse Bedryfsplan.

Aanwysernommer	1.2.
Titel van aanwyser	Aantal fasiliteite wat opgegradeer of in stand gehou word om geskiktheid en veiligheid vir gebruikers te verseker.
Kort definisie	Om fasiliteite volgens aanvaarbare standaarde te handhaaf om aan die behoeftes van kliënte te voldoen en die veiligheid van gebruikers te verseker.
Doel	Om fasiliteite te verskaf wat gemeenskappe vir programme/inisiatiewe kan gebruik.
Sleutelbegunstigdes	Gebruikers van fasiliteite.
Databron	Lys van alle kultuurfasiliteite wat in 'n Excel-verslag ingesluit is
Databeperkings	Geen
Aannames	Fasiliteite sal gebruik word.
Verifikasie metode	Instandhoudingsplan, verkrygingsdokumente (faktuur, betaalstrokie)
Berekenings metode	Telling
Tipe berekening	(Kies slegs een) Kumulatief: <input type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input type="checkbox"/> Niekumulatief
Verslagsiklus	(Kies slegs een) <input type="checkbox"/> Kwartaalliks <input type="checkbox"/> Tweejaarlik <input checked="" type="checkbox"/> Jaarlik
Verlangde prestasie	(Kies slegs een) <input type="checkbox"/> Hoër as teiken <input checked="" type="checkbox"/> Teiken gehaal <input type="checkbox"/> Laer as teiken (minder is meer)
Tipe aanwyser	Is hierdie 'n diensleweringsaanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE Indien ja , bevestig die prioriteitsgebied wat die diens gemeet deur hierdie aanwyser sal verbeter (veelvuldige keuses kan ook gemaak word): <input checked="" type="checkbox"/> Toegang <input type="checkbox"/> Betroubaarheid <input type="checkbox"/> Responsiwiteit <input type="checkbox"/> Integriteit Is hierdie 'n aanvraaggedrewe aanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE Is hierdie 'n gestandaardiseerde aanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE

Aanwyser van ruimtelike ligging	Aantal liggings: <input checked="" type="checkbox"/> Enkele ligging <input type="checkbox"/> Verskeie liggings Omvang: <input type="checkbox"/> Provinsiaal <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike Munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres Besonderhede/Adres/Koördinate: Bepaal deur aansoeke ontvang en ondersteun. Vir veelvuldige leweringsliggings , sal dit gedeel word in die Jaarlikse Bedryfsplan (JBP)? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE
Verantwoordelikheid vir aanwyser	Verantwoordelikebestuurder
Ruimtelike transformasie	Ruimtelike transformasieprioriteite: Beskrywing van ruimtelike impak: Voorsiening van veilige en geskikte ruimtes
Ontleding van begunstigdes - Menseregtegroepe	Teiken vir vroue: Teiken vir jeug: Teiken vir mense met gestremdhede: Teiken vir ouer persone: <input checked="" type="checkbox"/> "Geen van die bogenoemde"
Provinsiale Strategiese Implementeringsplan (PSIP)	(Veelvuldige keuses kan gemaak word) <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand <input type="checkbox"/> Innovasie, Kultuur en Bestuur <input type="checkbox"/> "Geen van die bogenoemde"
Implementeringsdata (Sleutel- lewerbares gemeet)	Soos volgens die Jaarlikse Bedryfsplan.

Aanwysernommer	1.3.
Titel van aanwyser	Aantal goedgekeurde besprekings by die kultuurfasiliteite.
Kort definisie	Gebruik van die kultuurfasiliteite vir verskeie aktiwiteite.
Doel	Om 'n besprekingstelsel te voorsien wat vir alle gebruikers toeganklik is.
Sleutelbegunstigdes	Gemeenskappe.
Databron	Elektroniese Besprekingstelsel
Databeperkings	Stelselineenstorting
Aannames	Fasiliteite sal bespreek word.
Verifikasie metode	Bespreekingsverslae en besprekingsregister (elektroniese data)
Berekeningsmetode	Telling
Tipe berekening	(Kies slegs een) Kumulatief: <input type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input checked="" type="checkbox"/> Niekumulatief
Verslagsiklus	(Kies slegs een) <input type="checkbox"/> Kwartaalliks <input type="checkbox"/> Tweejaarliks <input checked="" type="checkbox"/> Jaarliks
Verlangde prestasie	(Kies slegs een) <input checked="" type="checkbox"/> Hoër as teiken <input type="checkbox"/> Teiken gehaal <input type="checkbox"/> Laer as teiken (minder is meer)

<p>Tipe aanwyser</p>	<p>Is hierdie 'n diensleweringaanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE</p> <p>Indien ja, bevestig die prioriteitsgebied wat die diens gemeet deur hierdie aanwyser sal verbeter (veelvoudige keuses kan ook gemaak word): <input checked="" type="checkbox"/> Toegang <input type="checkbox"/> Betroubaarheid <input type="checkbox"/> Responsiwiteit <input type="checkbox"/> Integriteit</p> <p>Is hierdie 'n aanvraaggedrewe aanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE</p> <p>Is hierdie 'n gestandaardiseerde aanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE</p>
<p>Aanwyser van ruimtelike ligging</p>	<p>Aantal liggings: <input checked="" type="checkbox"/> Enkele ligging <input type="checkbox"/> Verskeie liggings</p> <p>Omvang: <input type="checkbox"/> Provinsiaal <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike Munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres</p> <p>Besonderhede/Adres/Koördinate: Bepaal deur aansoeke ontvang en ondersteun.</p> <p>Vir veelvuldige leweringliggings, sal dit gedeel word in die Jaarlikse Bedryfsplan (JBP)? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE</p>
<p>Verantwoordelikheid vir aanwyser</p>	<p>Verantwoordelikebestuurder</p>
<p>Ruimtelike transformasie</p>	<p>Ruimtelike transformasieprioriteite: Beskrywing van ruimtelike impak: Beskrywing van ruimtelike impak: Voorsiening van diverse ruimtes vir 'n reeks aktiwiteite.</p>
<p>Ontleding van begunstigdes - Menseregtegroepe</p>	<p>Teiken vir vroue: Teiken vir jeug: Teiken vir mense met gestremdhede: Teiken vir ouer persone: <input type="checkbox"/> "Geen van die bogenoemde"</p>
<p>Provinsiale Strategiese Implementeringsplan (PSIP)</p>	<p>(Veelvuldige keuses kan gemaak word) <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand <input type="checkbox"/> Innovasie, Kultuur en Bestuur <input type="checkbox"/> "Geen van die bogenoemde"</p>
<p>Implementeringsdata (Sleutel- lewerbares gemeet)</p>	<p>Soos volgens die Jaarlikse Bedryfsplan.</p>

BYLAE A: NROR EN DIE DISTRIKSLEWERINGSMODEL

Areas waar intervensies plaasgevind het (voorbeeld)	Mediumtermyn (drie jaar – MTUR)						Maatskaplikevennote
	Ligging: GPS-koördinate	Projek-beskrywing	Begrotings-toewysing	Distriks-munisipaliteit	Projek-leier		
Melkbos-kultuursentrum	Breedteligging: -33.736188 Lengteligging: 18.438899	Instand-houding van fasiliteite	2025/26: R 9 543m	Die Stad Kaapstad	Craig Johnson		Stellenbosch-munisipaliteit Landbou-navorsingsraad CapeNature
Melkbos OppieSee-kultuurfasiliteit	Breedteligging: -33.740373 Lengteligging: 18.442458		2026/27: R2 502m	Die Stad Kaapstad			
Groot Drakenstein-kultuurfasiliteit	Breedteligging: -33.833028 Lengteligging: 18.963765		2027/28: R2.5m	Kaapse Wynland			
Bien Donne-herehuis	Breedteligging: -33.833028 Lengteligging: 18.963765			Kaapse Wynland			
Okkie Jooste-kultuurfasiliteit	Breedteligging: -33.965293 Lengteligging: 18.925112			Kaapse Wynland			
Koekenaap-kultuurfasiliteit	Breedteligging: -31.52710704 Lengteligging: 18.2526466			Weskus			
Schoemanspoort-kultuurfasiliteit	Breedteligging: -33.44226 Lengteligging: 18.2526466			Tuinroete			

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