



Western Cape
Government



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

Cultural Affairs and Sport

Annual Performance Plan 2026/2027

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EXECUTIVE AUTHORITY STATEMENT

Culture builds communities. Communities build economies.

The Western Cape Cultural Commission (WCCC) plays a strategic role in ensuring that cultural infrastructure and community institutions are not dormant assets, but active platforms for youth development, social cohesion, and economic participation.

The 2026/27 Annual Performance Plan reflects a deliberate shift toward performance, accountability, and measurable impact. Cultural facilities must be fully utilised, properly maintained, and financially responsibly managed. They must function as safe, accessible community hubs, supporting youth resilience, creative expression, skills development, and local enterprise.

The WCCC will strengthen governance oversight of Cultural Councils, ensure transparent registration processes, and reinforce financial discipline. Cultural diversity, including the heritage of the San and Khoi communities, must be preserved and elevated through credible, sustainable institutions.

In a fiscally constrained environment, we cannot afford inefficiency. The Commission will leverage partnerships through the Managed Network Model, ensuring that resources are mobilised strategically and that community organisations remain empowered partners in delivery.

This APP affirms that culture is not ornamental, it is foundational. The WCCC will continue to operate with integrity, clarity of mandate, and a strong focus on outcomes that contribute to a cohesive and economically vibrant Western Cape.



RICARDO MACKENZIE

Executive Authority of the Western Cape Cultural Commission

March 2026

ACCOUNTING AUTHORITY STATEMENT

It gives me great pleasure to present the Western Cape Cultural Commission (WCCC) 2026/2027 Annual Performance Plan (APP), a bold and clear plan that outlines the strategies, goals and enablers that have been identified to assist the WCCC to realise its full potential and to inspire greatness to its stakeholders. The APP is developed and prepared in line with the Strategic Plan for the period 2025/2026 – 2029/2030 of the WCCC and reflects the performance targets which the WCCC will endeavour to achieve given the resources made available in the budget for financial year 2026/2027.

The WCCC's three performance areas as prescribed by the Act are to control, manage, develop and maintain moveable and immovable property; to manage the registration and deregistration of cultural councils; and advise the Provincial Minister on how best to achieve the mandate of the WCCC. Within these three performance areas, the WCCC is looking forward to implementing its innovative ideas sculpted to improve the accessibility of cultural facilities and create a more user-friendly experience. The Cultural Facilities Committee is working tirelessly to ensure the visibility and progression of facilities under its ambit. Through the Cultural Councils Committee, it is the aim of the WCCC to increase the registrations of deserving Cultural Councils. This will require rigorous engagements with relevant stakeholders.

This APP demonstrates the commitment to carry out WCCC's duties and deliver quality service through its core functions. In line with its vision, the WCCC will effectively contribute to the growth and development of a dynamic cultural environment towards a unified Western Cape.



Portia Khati

Accounting Authority on behalf of Western Cape Cultural Commission

March 2026

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 2026/27.

Brenda Rutgers:
Chief Financial Officer



Portia Khati
Accounting Authority: On behalf of the WCCC



Guy Redman:
Accounting Officer: Department of Cultural Affairs and Sport



Approved by:
Ricardo Mackenzie:
Executive Authority of Western Cape Cultural Commission
March 2026



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
FMPPI	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

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

Section	Direct Responsibility of the Western Cape Cultural Commission
Constitution of the Republic of South Africa, 1996	
Section 30: Language and culture	The WCCC facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	The WCCC must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	The WCCC cooperates with all spheres of government in the execution of its mandate.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<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 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.
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

The WCCC, in year two of the five-year term, remains committed to giving effect to the goals of the NDP, the MTDP strategic priorities and Provincial Strategic Plan in the execution of its mandate for the year 2026/27.

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). 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:

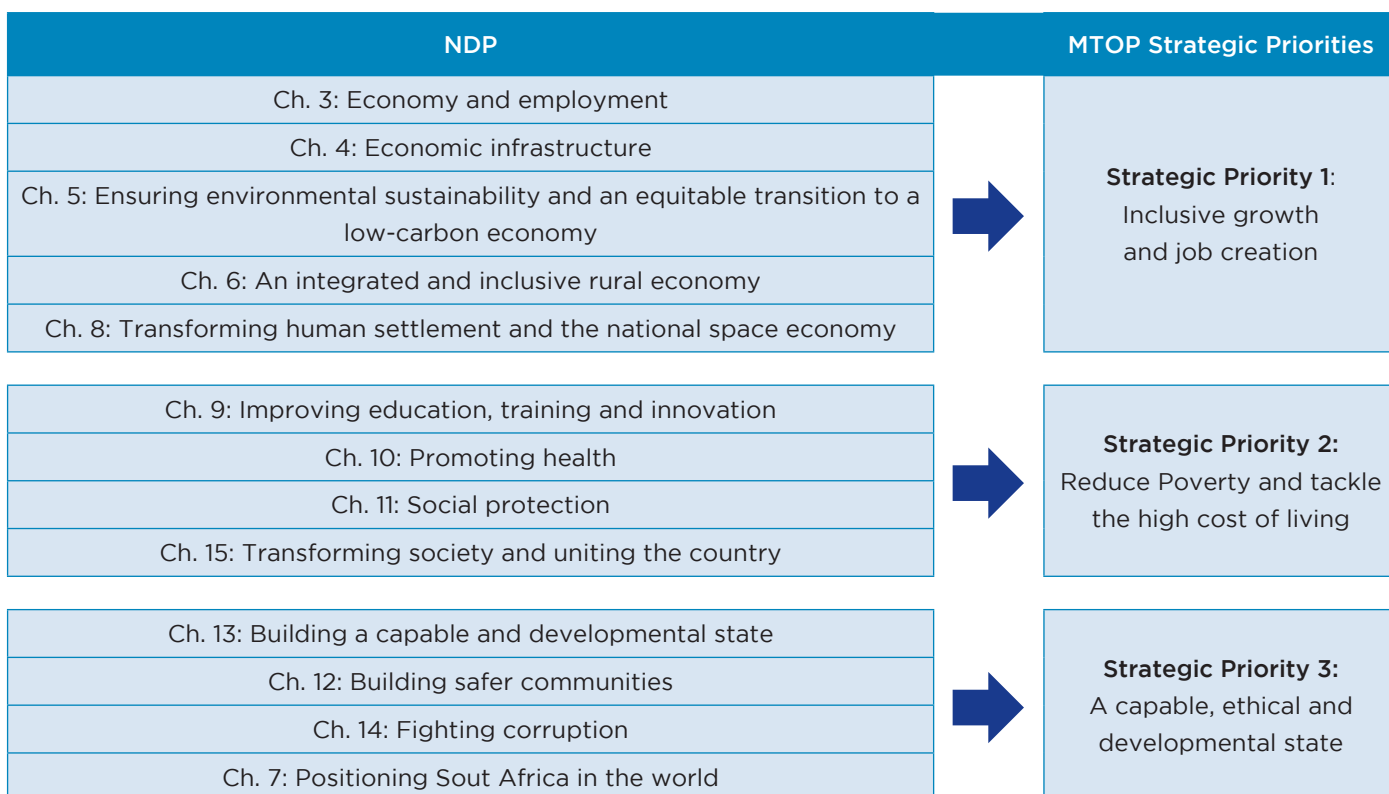
1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, 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>Cultural facilities play an important role in youth development by offering safe spaces for young people to explore their creativity, build confidence, and participate in meaningful programmes.</p> <p>These facilities also create opportunities for EPWP beneficiaries to access temporary employment, contribute to household income, and acquire valuable skills that may support their transition into permanent employment.</p> <p>Furthermore, the programmes supported by the WCCC aim to promote and preserve cultural practices while fostering appreciation and respect for the diverse cultures within the Western Cape. Through their various initiatives, cultural councils strengthen and uplift the communities in which they operate, helping to build social cohesion and deepen understanding of cultural diversity where people live, work, and play.</p>
<p>Priority 2: Reducing poverty and tackling the high cost of living</p>	<p>Funding provided to Cultural Councils supports a wide range of community initiatives and expands access to cultural experiences for all, regardless of geographical location or socio-economic circumstances. These programmes focus on empowering community cultural practitioners to pursue careers within the cultural sector, enabling them to use their talents to generate income and contribute to poverty reduction.</p> <p>Cultural facilities are actively utilised by NGOs, community organisations, religious groups, educational institutions, and government departments for cultural activities that promote social inclusion and wellness. These facilities also offer young people positive, enriching environments that provide healthy alternatives to the social challenges facing many communities.</p>
<p>Priority 3: Building a capable, ethical and developmental state</p>	<p>Cultural expression plays a central role in transferring knowledge and reinforcing moral and social values. Cultural promotion and preservation are essential for sustaining the social fabric of communities and contribute meaningfully to the development of sustainable human settlements.</p> <p>The WCCC promotes understanding, tolerance, and social connection through its support of Cultural Councils. These engagements broaden participants’ perspectives and deepen appreciation for diversity. By creating opportunities for vulnerable and marginalised groups, the WCCC supports platforms for social interaction and dialogue, thereby strengthening social inclusion and cohesion within communities. Through these initiatives, the WCCC actively fosters a society where meaningful engagement and social inclusion are prioritised.</p> <p>The WCCC will further give effect to the Managed Network Model, ensuring that its strategic objectives and services continue to be achieved through effective partnerships with key stakeholders. This model enhances cost-efficiency while enabling community organisations to play an active role in the upliftment and development 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

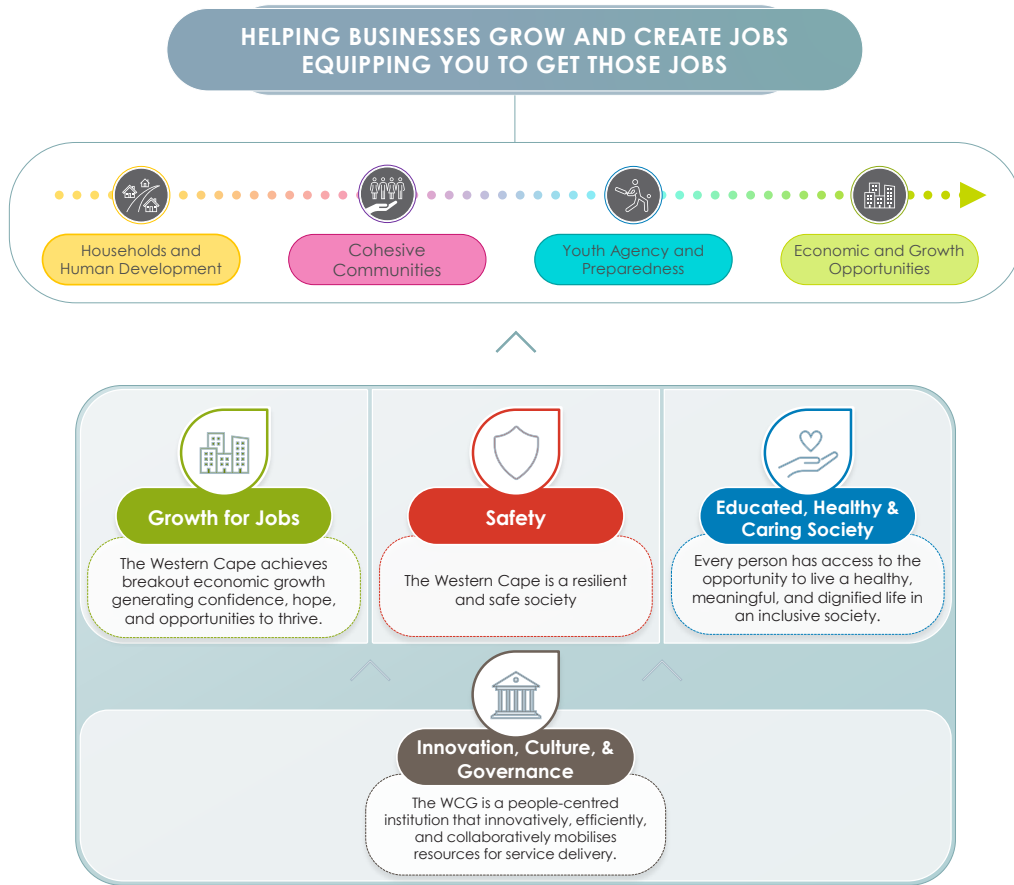
The Western Cape Cultural Commission (WCCC) work is aligned with the African Agenda 2063, which envisions a culturally vibrant, socially cohesive, and united Africa. Our focus includes supporting community-based cultural development programs through Cultural Councils to promote local heritage and strengthen 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 be addressed 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.





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 across 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:

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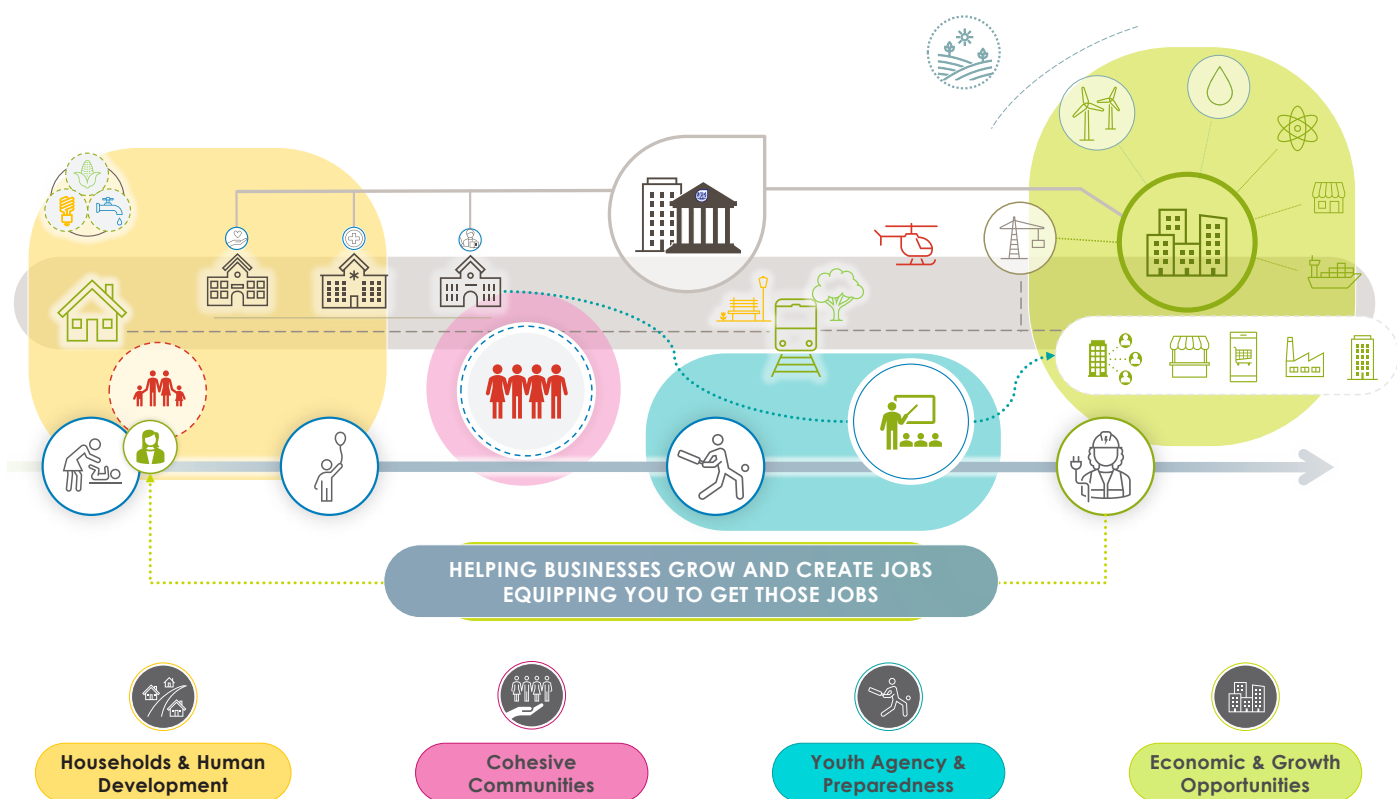
Growth for Jobs The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
- 

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



To maximize the effectiveness of government interventions, the PSP follows a life course 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:



Educated, Healthy & Caring Society

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 current 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

PART B: OUR STRATEGIC FOCUS

5. VISION

Effectively contributes 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

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

Notwithstanding the 31 years of democracy, there are still disparities within the arts, culture and heritage sector. The WCCC will during the year focus on reimagining and strengthening the cultural landscape of the province and continue to recognize 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 (Innovation, Culture and Governance).

The entity will continue to focus on but not 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 fostering a cohesive, vibrant and healthy Western Cape.

8.1. External Environmental Analysis

POLITICAL ENVIRONMENT

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 could impact 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 this would impact on bookings made at the facilities by community organizations and schools in low-sourced areas. The WCCC is mindful of the inequalities that exist within our society, therefore envisaged to introduce additional revenue streams and revised cultural facilities' policies.

SOCIAL

Youth unemployment in South Africa remains a critical challenge, with the Western Cape also facing significant pressures during 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 through the Expanded Public Works programme and youth capacity building workshops. 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 at the cultural facilities to enhance service delivery. 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 will 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 and human settlements. 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 minimise environmental impact

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

LEGAL

The Department will undertake a comprehensive Regulatory Impact Assessment, in consultation with Legal Services, to ensure that the roles and functions of the WCCC are aligned with the applicable legislative requirements.

8.2 Internal Environment Analysis

The Commission will continue to execute the mandate as contained in the Western Cape Cultural Commission and Cultural Councils Act 14 of 1998.

The WCCC and its committees, the Cultural Councils and Cultural Facilities 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

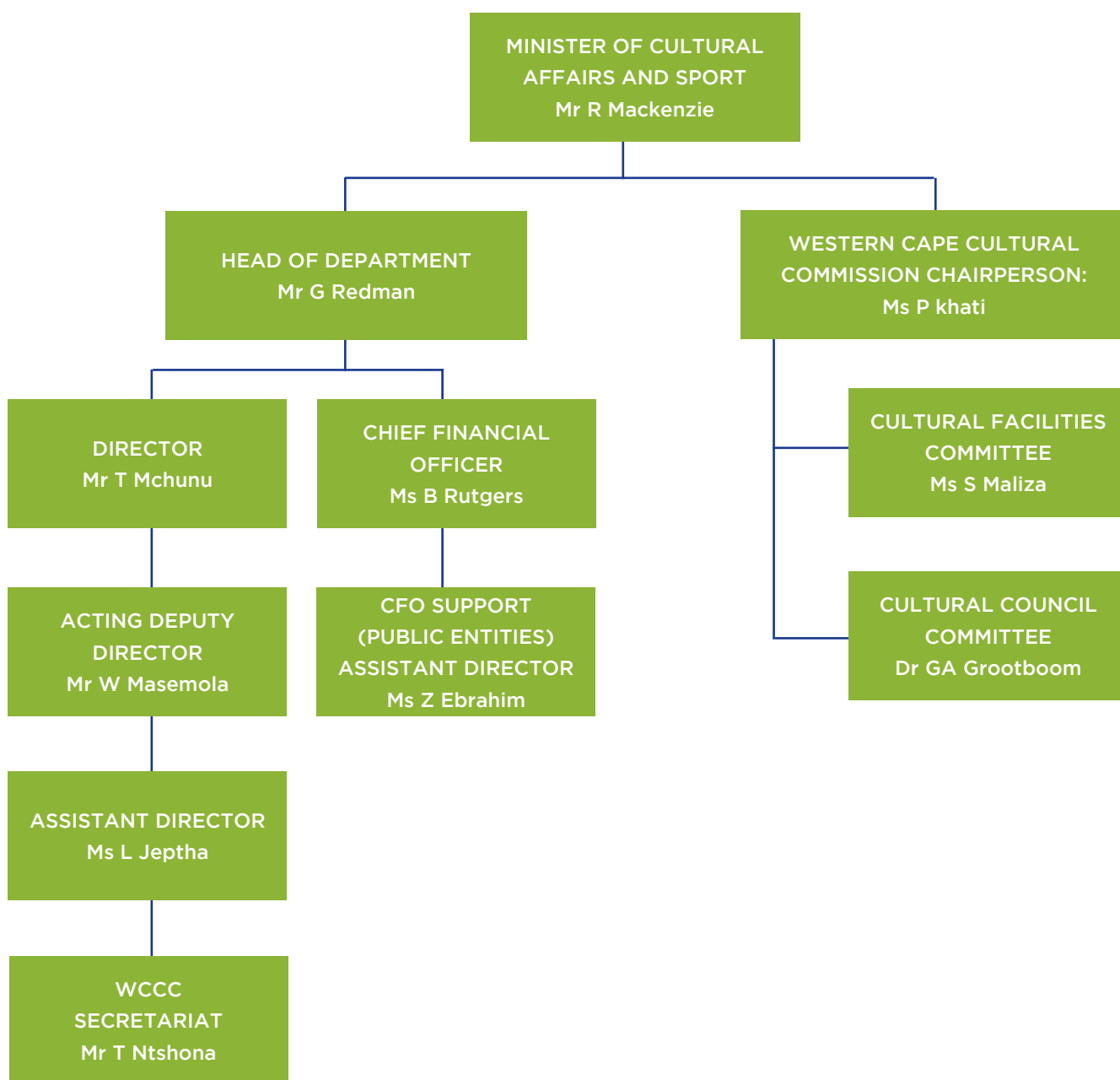
processes identified in the recommendations of the feasibility report. The WCCC will execute its mandate within the realm of strengthening social cohesion and investing in providing safe spaces for people to interact and contribute to building safer and more resilient communities.

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 good governance.

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

ORGANISATIONAL STRUCTURE

The entity`s organogram is reflected below:



PART C: MEASURING OUR PERFORMANCE

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 immovable 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.

The WCCC will explore opportunities for more cultural councils to be formalised and registered through capacity building workshops and awareness campaigns. The current registered cultural councils are located across the six districts of the West Cape. 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, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1.1 Diverse cultural activities within communities	Transfer payments to registered cultural councils.	Number of registered cultural councils supported through Transfer Payments	7	9	9	12	15	18	18
1.2 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
1.3 Optimal utilization of the cultural facilities	Number of days facilities occupied.	* Number of approved bookings at the cultural facilities	New	New	New	250	200	270	270

9.2 Output Indicators, Annual and Quarterly Targets

Output Indicators		Annual Target	Q1	Q2	Q3	Q4
1.1	Number of registered cultural councils supported through Transfer Payments	15		5	7	3
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users.	7	-	-	-	7
1.3	Number of approved bookings at the cultural facilities	200	-	-	-	200

9.3 Explanation of planned performance over the medium term

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 delivery service.

The WCCC, through support for cultural councils, will continue to have effect on the integration areas, namely, resilient communities and youth preparedness, through cultural and creative programmes supported. This will promote social cohesion, shared identity, and provide significant social and mental health benefits to communities. The facilities will continue to provide safe spaces for both young and old to participate in programmes that promote healthy lifestyles.

In order to do this, the operations at the facilities will review available resources and strengthen collaborations with both the public and private sectors. The ongoing infrastructure improvements will see new programmes and activities that can assist integration and help to build buy-in from communities and increase usage. Furthermore, the WCCC will continue to develop and implement measures aimed at reducing the carbon footprint of its facilities, recognising the growing impact of climate change on infrastructure maintenance and sustainability.

The WCCC continues, through the offering of programmes and services, to encourage 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 promote marginalised and indigenous languages and traditions to ensure that traditional practices are preserved and passed down to future generations. The Commission will continue to encourage networking and collaborative programmes amongst the registered Cultural Councils and will interact with and attend programmes.

10. PROGRAMME RESOURCE CONSIDERATION

Reconciling performance targets with the budget and MTEF
Expenditure estimates

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
R thousand							
Western Cape Cultural Commission	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Subtotal	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Economic classification							
Current payments							
Compensation of employees							
Goods and services of which:							
Communication				12		10	10
Computer services	25	28	31	35	38	37	39
Consultants, contractors and special services	61	114	132	133	82	148	155
Inventory							
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	50	64	63	53	85	136	142
Audit fees	57	66	97	72	79	99	103
Advertising							
*Other	2 194	2 633	3 208	3 459	5 469	2 885	2 778
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:							
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Universities of technology							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	210	299	290	520	520	394	412
Households			214				
Payments for capital assets				-			
Buildings and other fixed structures							
Machinery and equipment				4 963			
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets of which: Capitalised compensation							
Total	2 597	3 204	4 035	9 247	6 273	3 709	3 839

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

11. UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
Optimal utilisation of the cultural facilities	Insufficient rental income to cover expenditure on maintenance for the cultural facilities. Impact: unable to maintain and expand the cultural facilities.	<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 implementation of the revised Cultural Facility Usage Policy with the additional revenue streams and the adjusted tariffs. Cultural facilities exposed to dual usage purposes (e.g., Melkbos OppieSee, Groot Drakenstein, Okkie Jooste). The updated electronic booking system, supplying data to monitor and assist with management and analyses of utilisation and revenue collection. Maintenance of Facilities is planned, budgeted, executed and monitored by the Western Cape Cultural Commission. Explore various digital marketing strategies (e.g., brochures, radio interviews and advertisements for usage) used to attract users. This can be monitored by increased interest and demand.

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 envisaged planned projects as identified by the Western Cape Cultural Commission for consideration by the Department of Infrastructure.

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
Melkbos OppieSee cultural facility	Installation of solar panels with 120kWh battery	Solar PV and BTY Backup	Back-up system for power outages	April 2026	2026/27	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 2026	2026/27	R 3 197 518	N/A
Koekenaap cultural facility	Refurbishment of water system.	Upgrade of the current water system as well as installation of a borehole.	Efficient water supply to the whole facility as well to be used for irrigation purposes.	April 2026	2026/27	TBC	N/A

13. PUBLIC PRIVATE PARTNERSHIP

N/A

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

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	Submission, TPA's payment stub
Portfolio of Evidence (POE) availability	The WCCC evidence related to the output indicator will be stored on the ECM system in line with the uniformed DCAS filing system. Each document is dated, signed off by the relevant manager, cross-referenced with the TID and includes all required evidence as per the TID.
Method of Calculation	Count of number of registered Cultural Councils Supported through transfer payment
Calculation type	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting Cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES, Direct Service Delivery If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: 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: N/A Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	Confirm whether the deliverables measured by this indicator contribute towards the following strategic priority areas in the MTDP: <input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living - Social cohesion and nation-building. <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state -Improved governance and performance of the Western Cape Cultural Commission. <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture & Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	The processing of transfer payment agreements with registered cultural councils which applied via the funding process. The processing of funding support to the registered cultural councils which contributes to the implementation of their cultural initiatives.

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	Maintenance plan, procurement documents (invoice, payment stubs)
Portfolio of Evidence (POE) availability	The WCCC evidence related to the output indicator will be stored on the ECM system in line with the uniformed DCAS filing system. Each document is dated, signed off by the relevant manager, cross-referenced with the TID and includes all required evidence as per the TID.
Method of Calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	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 <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address/Co-ordinates: 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: N/A Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	Confirm whether the deliverables measured by this indicator contribute towards the following strategic priority areas in the MTDP: <input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living - Social cohesion and nation-building. <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state -Improved governance and performance of the Western Cape Cultural Commission. <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture & Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Ensure the upkeep of the cultural facilities which secure the high standard for clients to enjoy their stay at the facility. Furthermore, limit the security breaches through the budgeting and procurement of security services and security features at the facilities.

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	Booking reports and booking register (electronic data)
Portfolio of Evidence (POE) availability	<p>The WCCC evidence related to the output indicator will be stored on the ECM system in line with the uniformed DCAS filing system.</p> <p>Each document is dated, signed off by the relevant manager, cross-referenced with the TID and includes all required evidence as per the TID.</p>
Method of Calculation	Count
Calculation type	Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting Cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES, Direct Service Delivery <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address <p>Detail/Address/Co-ordinates:</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)</p> <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: N/A Target for youth: N/A Target for persons with disabilities: N/A Target for older persons: N/A <input checked="" type="checkbox"/> Bookings for the facilities are made by all groups listed above

Medium-Term Development Plan (MTDP)	Confirm whether the deliverables measured by this indicator contribute towards the following strategic priority areas in the MTDP: <input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living - Social cohesion and nation-building. <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical and developmental state - Improved governance and performance of the Western Cape Cultural Commission. <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy & Caring Society <input type="checkbox"/> Innovation, Culture & Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	The Entity ensures that the Cultural Facilities Online Booking system is fully operational for the clients to capture their bookings effectively.

Annexure A: NSDF and the District Delivery Model

Areas of Intervention (examples)	Medium Term (3 years - MTEF)					
	Location: GPS co-ordinates	Project Description	Budget allocation	District Municipality	Project leader	Social partners
Melkbos Cultural Centre	Latitude: -33.736188 Longitude: 18.438899	Maintenance of facilities	2025/26: R 9 543m	City of Cape Town	Craig Johnson	Stellenbosch Municipality
Melkbos OppieSee cultural facility	Latitude: -33.740373 Longitude: 18.442458		2026/27: R2 502m	City of Cape Town		Agricultural Research Council
Groot Drakenstein cultural facility	Latitude: -33.833028 Longitude: 18.963765		2027/28: R2.5m	Cape Winelands		CapeNature
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		



Wes-Kaapse
Regering



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

Kultuursake en Sport

Jaarlikse Prestasieplan 2026/2027

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VERKLARING VAN DIE UITVOERENDE GESAG

Kultuur bou gemeenskappe. Gemeenskappe bou ekonomieë.

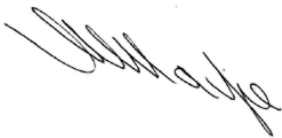
Die Wes-Kaapse Kultuurkommissie (WKKK) speel 'n strategiese rol om seker te maak dat kultuurinfrastruktuur en gemeenskapsinstellings nie rustende bates is nie, maar aktiewe platforms vir jeugontwikkeling, maatskaplike samehorigheid en ekonomiese deelname.

Die 2026/27 Jaarlikse Prestasieplan weerspieël 'n doelbewuste skuif na prestasie, aanspreeklikheid en meetbare impak. Kultuurfasiliteite moet ten volle gebruik, behoorlik in stand gehou en finansiële verantwoordelik bestuur word. Hulle moet funksioneer as veilige, toeganklike gemeenskapspilpunte wat jeugveerkragtigheid, kreatiewe uitdrukking, vaardigheidsontwikkeling en plaaslike besighede ondersteun.

Die WKKK sal regeringsbestuurstoesig van Kultuurrade versterk, deursigtige registrasieprosesse verseker en finansiële dissipline versterk. Kultuurdiversiteit, insluitend die erfenis van die San- en Khoi-gemeenskappe, moet deur geloofwaardige, volhoubare instellings bewaar en opgehef word.

In 'n fisikaal beperkte omgewing kan ons nie ondoeltreffendheid bekostig nie. Die Kommissie sal vennootskappe deur die Bestuurde Netwerkmodel inspan, wat sal verseker dat hulpbronne strategies gemobiliseer word en dat gemeenskapsorganisasies bemagtigde vennote in die lewering van uitsette bly.

Hierdie JPP bevestig dat kultuur nie ornamenteel is nie, dit is fundamenteel. Die WKKK sal voortgaan om te werk met integriteit, helderheid van mandaat en 'n sterk fokus op uitkomste wat bydra tot 'n samehorige en ekonomies gesonde Wes-Kaap.



RICARDO MACKENZIE
Uitvoerende Gesag
Maart 2026

VERKLARING VAN DIE REKENPLIGTIGE GESAG

Dit is vir my 'n groot plesier om die Wes-Kaapse Kultuurkommissie (WKKK) se 2026/2027 Jaarlikse Prestasieplan (JPP) voor te lê. Dit is 'n grondige en duidelike plan met 'n uiteensetting van die strategieë, doelwitte en bemagtigers wat geïdentifiseer is om die WKKK te ondersteun in die verwesenliking van sy volle potensiaal en om belanghebbendes na groter hoogtes te inspireer. Die JPP is in ooreenstemming met die WKKK se Strategiese Plan vir die tydperk 2025/2026 – 2029/2030 saamgestel en voorberei, en weerspieël die prestasieteikens wat die WKKK sal poog om te behaal met die hulpbronne wat in die begroting vir die boekjaar 2026/2027 beskikbaar gestel is.

Die WKKK se drie prestasie-areas wat deur die Wet bepaal word, is die beheer, bestuur, ontwikkeling en instandhouding van roerende en onroerende eiendom; die bestuur van die registrasie en deregistrasie van kultuurrade; en advies aan die Provinsiale Minister te bied oor hoe om die mandaat van die WKKK ten beste uit te voer. Die kommissie sien daarna uit om binne dié drie prestasie-areas sy innoverende idees te implementeer om die toeganklikheid van kultuurfasiliteite te verbeter en 'n meer gebruikersvriendelike ervaring te skep. Die Komitee oor Kultuurfasiliteite werk onverpoos om die sigbaarheid en vordering van fasiliteite onder sy beheer te verseker. Die WKKK poog om deur die Komitee oor Kultuurrade die registrasie van verdienstelike kultuurrade te verhoog. Dit sal doelgerigte interaksie met gepaste belanghebbendes vereis.

Hierdie JPP demonstreer die verbintenis om die WKKK se take te verrig en 'n gehaltdiens deur middel van sy kernfunksies te lewer. Die WKKK sal in ooreenstemming met sy visie doeltreffend tot die groei en ontwikkeling van 'n dinamiese kulturomgewing vir 'n verenigde Wes-Kaap bydra.



Portia Khati
Uitvoerende Gesag namens die Wes-Kaapse Kultuurkommissie
Maart 2026

AMPTELIKE AFTEKENING

Daar word hiermee 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.
- 'n akkurate weergawe is van die impak, uitkomst en uitsette wat die Wes-Kaapse Kultuurkommissie sal poog om gedurende die 2026/27-tydperk te behaal.

Brenda Rutgers:
Hoof- Finansiële Beampte



Portia Khati
Rekenpligtige Gesag: Namens die WKKK



Guy Redman:
Rekenpligtige Beampte: Departement van Kultuursake en Sport



Goedgekeur deur:
Ricardo Mackenzie:
Uitvoerende Gesag van die Wes-Kaapse Kultuurkommissie
Maart 2026



AKRONIEME

BBSEB	Breëbasis swart ekonomiese bemagtiging
CAPEX	Kapitaaluitgaweverslag
D: ORB	Direktoraat Ondernemingsrisikobestuur, Departement van die Premier
DKES	Departement van Kultuursake en Sport
DPG	Departement van Polisie-toesig en Gemeenskapsveiligheid
DSKK	Departement van Sport, Kuns en Kultuur
Dvl	Departement van Infrastruktuur
EKPVS	Elektroniese kwartaallikse prestasieverslagdoeningstelsel
GBBP	Gebruikerbatesbestuursplan
HFB	Hoof- Finansiële Beampte
LUR	Lid van die [Provinsiale] Uitvoerende Raad
MTOP	Mediumtermynontwikkelingsplan
MTUR	Mediumtermynuitgaweraamwerk
NKR	Nasionale Kunstraad
NTR	Nasionale Tesourieregulasies
OGSA	Ouditeur-generaal van Suid-Afrika
OIB	Ondernemingsinhoudbestuur
ORB	Ondernemingsrisikobestuur
ORBekom	Ondernemingsrisikobestuur-en-etiekkomitee
PAA	Wet op Openbare Oudit
PSP	Provinsiale Strategiese Plan
PTI	Provinsiale Tesourie-instruksies
RBPI	Raamwerk vir die bestuur van programprestasie-inligting
RG	Rekenpligtige Gesag
TBA	Tegniese beskrywing van aanwyser
UOWP	Uitgebreide Openbare Werke-program
WBTI	Wet op Beskerming van Persoonlike Inligting
WKKK	Wes-Kaapse Kultuurkommissie
WOFB	Wet op Openbare Finansiële Bestuur, 1999

DEEL A: ONS MANDAAT

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 aanbieding en ondersteuning van programme en projekte.
Artikel 31: Kultuur-, geloofs- en taalgemeenskappe	Die WKKK moet verseker dat sy programme en projekte die kultuurdiversiteit van die Wes-Kaapse bevolking respekteer.
Artikel 41: Beginsels van samewerkende regering en interregeringsbetrekkings	Die WKKK werk saam met alle vlakke van die regering om sy mandaat uit te voer.
Bylae 4: Funksionele gebiede van konkurrente nasionale en provinsiale wetgewende bevoegdheid	<p>Kultuuraangeleenthede:</p> <ul style="list-style-type: none"> Die WKKK werk nou saam met die Departement van Sport, Kuns en Kultuur en verwante staatsorgane ten opsigte van samelopende kuns-, kultuur- en erfenisaangeleenthede.
Artikel 195: Basiese waardes en beginsels wat openbare administrasie reguleer	Amptenare van die Departement van Kultuursake en Sport moet aan die bepalings van artikel 195 voldoen; dit bevat 'n beskrywing van die demokratiese waardes en beginsels wat openbare administrasie beheer. Artikel 195(1)(b) bepaal die bevordering van die doeltreffende, ekonomiese en doelmatige benutting van hulpbronne. Dit impliseer dat programme wat in die openbare sektor onderneem word, maksimum voordele teen die laagste moontlike koste moet lewer.
Grondwet van die Wes-Kaap, 1998 (Wet 1 van 1998)	
Artikel 70	<p>Provinsiale wetgewing moet binne die beskikbare hulpbronne van die Wes-Kaapse Regering voorsiening maak vir die instelling en redelike befondsing van 'n kultuurraad of -rade vir 'n gemeenskap of gemeenskappe in die Provinsie wat 'n algemene kultuur- en taalerfenis deel.</p> <p>Registrasie van en ondersteuning aan kultuurrade:</p> <ul style="list-style-type: none"> Die Wes-Kaapse Kultuurkommissie is verantwoordelik vir die registrasie en ondersteuning van geregistreerde kultuurrade. Die DKES hou toesig oor die WKKK en voorsien administratiewe en finansiële ondersteuning aan die kommissie.
Artikel 81	<p>Die WKKK moet beleide aktief aanneem en implementeer om die welstand van die mense van die Wes-Kaap te bevorder en te handhaaf, insluitende beleide wat daarop gemik is om die volgende te bereik:</p> <ul style="list-style-type: none"> die bevordering van respek vir die regte van kultuur-, geloofs- en taalgemeenskappe in die Wes-Kaap; en die beskerming en bewaring van die natuurhistoriese, kultuurhistoriese, argeologiese en argitektoniese erfenis van die Wes-Kaap tot voordeel van huidige en toekomstige geslagte. <p>Die WKKK verseker dat die DKES in die kultuurbehoefte van gemeenskappe in die Wes-Kaap voorsien, soos deur wetgewing voorgeskryf.</p>

2. WETGEWENDE EN BELEIDSMANDATE

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

Die WKKK funksioneer volgens die volgende wetgewende en beleidsmandate:

2.1 Wetgewende mandate

Wetgewing	Verwysing	Sleutelverantwoordelikhede van die WKKK
Wet op Openbare Finansiële Bestuur, 1999	Wet 1 van 1999	Die WKKK dien kwartaallikse en jaarlikse verslae in oor sy prestasielewering en geouditeerde finansiële state wat op die jaarlikse teikens van strategiese doelwitte vir elke boekjaar gegrond is.
Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998	Wet 14 van 1998	Die oogmerke van die Wes-Kaapse Kultuurkommissie is om kultuur in die Wes-Kaap te bewaar, bevorder en ontwikkel volgens 'n beleid wat deur die LUR (lid van die [provinsiale] Uitvoerende Raad) bepaal word. Die mandaat van die WKKK is om die LUR te adviseer oor die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap.
Wet op Tradisionele en Khoi-San-Leierskap, 2019	Wet 3 van 2019	Die hoofdoelwitte van die Wet is: <ul style="list-style-type: none"> • Om voorsiening te maak vir die erkenning van Khoi-San-leierskap; • Om die Wet op die Nasionale Huis van Tradisionele Leiers, 2009 en die Wet op Tradisionele Leierskap en Regeringsraamwerk, 2003 te konsolideer; • Om aan sekere beperkings in die bestaande wetgewing aandag te skenk; • Om gevolglike wysigings aan ander wette aan te bring.
Wet op die Bevordering van Administratiewe Geregtigheid, 2000	Wet 3 van 2000	Hierdie Wet: <ul style="list-style-type: none"> • bepaal die reëls en riglyne wat administrateurs tydens besluitneming moet nakom; • vereis dat administrateurs mense meedeel oor hulle reg op hersiening of appèl en hulle reg om redes daarvoor te versoek; • vereis dat administrateurs redes vir hul besluite moet gee; en aan lede van die publiek die reg moet gee om die besluite van administrateurs in die hof uit te daag.
Wet op die Bevordering van Toegang tot Inligting, 2000	Wet 2 van 2000	Hierdie Wet gee uitvoering aan die reg om toegang te verkry tot rekords wat deur die staat, regerings-instellings en privaat liggame gehou word. Die entiteit moet onder meer: <ul style="list-style-type: none"> • 'n handleiding opstel wat aan lede van die publiek verduidelik hoe om 'n aansoek in te dien om toegang tot inligting wat daardie entiteit hou; • 'n inligtingsbeampte aanstel om aansoeke om inligting wat die entiteit hou, te oorweeg.

Wetgewing	Verwysing	Sleutelverantwoordelikhede van die WKKK
Wet op die Beskerming van Persoonlike Inligting	Wet 4 van 2013	Die doel van hierdie Wet is om – <ul style="list-style-type: none"> • gevolg 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 remedies 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, met inbegrip van die instelling van 'n Inligtings-reguleerder, in te stel, 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	Dié wet stel die Staatsinligtingstegnologie-agentskap in. Die agentskap is verantwoordelik vir die verskaffing van inligtingstegnologiesdienste aan die staatsdiensadministrasie. Die WKKK moet via die Departement alle goedere en dienste ten opsigte van inligtingstegnologie van of deur die agentskap verkry.

2.2 Beleidsmandate

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

Oorsig van die Mediumtermynontwikkelingsplan (MTOP) 2024-2029

Die WKKK is daartoe verbind om gedurende jaar twee van die vyfjaartermyn uitvoering te gee aan die oogmerke van die NOP, die MTOP se strategiese prioriteite en die Provinsiale Strategiese Plan in die uitvoering van sy mandaat vir die jaar 2026/27.

Die Mediumtermynontwikkelingsplan (MTOP) 2024-2029 dien as die vyfjaar- strategiese plan vir Suid-Afrika se Sewende Administrasie onder die Regering van Nasionale Eenheid (RNE). Dit dien as die implementeringsraamwerk vir die Nasionale Ontwikkelingsplan (NOP): Visie 2030 en stem ooreen met die NOP se doelwitte, terwyl ontwikkelingsuitkomste en ekonomiese groei beklemtoon word.

Die MTOP vervang die Mediumtermyn- Strategiese Raamwerk (MTR) en is ontwerp om op minder, hoë-impak-ingrypings te fokus om meetbare resultate aan te dryf. Dit is op 29 Januarie 2025 deur die Kabinet se Iekgotla goedgekeur en is op die volgende drie strategiese kernprioriteite gegrond:

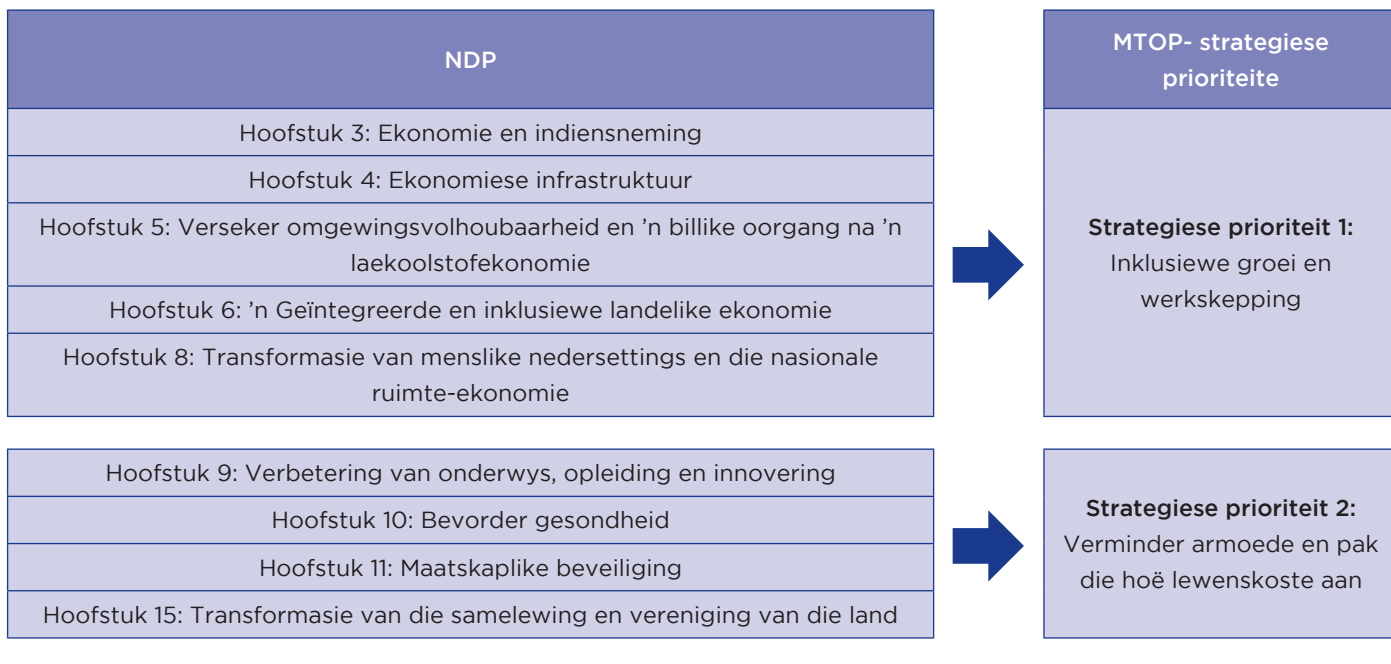
1. Inklusiewe groei en werkskepping (topprioriteit) – dryf ekonomiese ingrypings op alle vlakke van regering aan.
2. Verminder armoede en pak die hoë lewenskoste aan – verseker maatskaplike beskerming en ekonomiese insluiting.
3. Bou 'n bevoegde, etiese en ontwikkelingsgerigte staat – versterk regeringsbestuur, wet en orde, en instaatstellende ninfrastruktuur.

Die WKR belyn sy strategieë met die MTOP se prioriteite, maar handhaaf sy eie provinsiale mandate deur die Provinsiale Strategiese Plan (PSP) en die Provinsiale Strategiese Implementeringsplan (PSIP).

- **Ekonomiese groei en werkskepping:** Die WKR sal daartoe bydra deur provinsiale ekonomiese beleide, die aantrekking van belegging, vaardigheids-ontwikkeling en infrastruktuurprojekte wat die nasionale fokus op inklusiewe groei ondersteun.
- **Armoedeverligting en maatskaplike ingrypings:** Die WKR se maatskaplike ontwikkelingsprogramme, gesondheidsinisiatiewe en onderwys-hervormings sal in ooreenstemming wees met die nasionale klem op die verlaging van lewenskoste.
- **Bou 'n bevoegde staat:** Die WKR se innoverende regeringsbestuur, doeltreffende dienslewering en regulatoriese raamwerke sal die nasionale doelwit ondersteun om institusionele kapasiteit en etiese leierskap te versterk.

Die NOP het ten doel om teen 2030 armoede uit te wis en ongelykhede te verminder. Die WKKK sal sy aktiwiteite belyn met die prioriteite wat in die MTOP uiteengesit is deur middel van geïntegreerde programmering en belyning met die fokus op prioriteite van Groei-vir-Werk, Veiligheid, en Innovering, Kultuur en Regeringsbestuur..

Die MTOP bevat drie prioriteitsuitkomste en is soos volg met die NOP belyn::





Die WKKK se bydrae tot die bereiking van die drie nasionale prioriteite word hier onder uiteengesit. .

MTOP-prioriteit	WKKK se bydrae
Prioriteit 1: Inklusiewe groei en werkskepping	<p>Kultuurfasiliteite speel 'n belangrike rol in jeugontwikkeling deur veilige ruimtes te bied vir jongmense om hul kreatiwiteit te verken, selfvertroue te bou en aan betekenisvolle programme deel te neem.</p> <p>Hierdie fasiliteite skep ook geleenthede vir UOWP-begunstigdes om toegang tot tydelike werk te kry, tot huishoudelike inkomste by te dra en waardevolle vaardighede aan te leer wat hul oorgang na permanente werk kan ondersteun.</p> <p>Verder is die programme wat deur die WKKK ondersteun word, daarop gerig om kulturele praktyke te bevorder en te bewaar, en om 'n waardering en agting vir die diverse kulture in die Wes-Kaap te bevorder. Kultuurrade se verskeie inisiatiewe versterk en verhef die gemeenskappe waarin hulle werksaam is en dra dus by om maatskaplike samehang te bou en die begrip van kultuurdiversiteit waar mense woon, werk en speel, te bevorder.</p>
Prioriteit 2: Verminder armoede en pak die hoë lewenskoste aan	<p>Die befondsing wat aan kultuurrade voorsien word, ondersteun 'n wye reeks gemeenskapsinisiatiewe en brei toegang tot kulturele ervarings vir almal uit, ongeag die geografiese ligging of maatskaplik-ekonomiese omstandighede. Hierdie programme fokus op die bemagtiging van kultuurpraktisyns in gemeenskappe sodat hulle 'n loopbaan in die kultuursektor kan volg en hul talente kan gebruik om inkomste te genereer en tot armoedeverligting by te dra.</p> <p>Kultuurfasiliteite word aktief deur NRO's, gemeenskapsorganisasies, godsdienstige groepe, onderwysinstellings en regeringsdepartemente vir kultuuraktiwiteite benut ten einde maatskaplike insluiting en welstand te bevorder. Hierdie fasiliteite bied ook aan jongmense positiewe, verrykende omgewings wat gesonde alternatiewe bied vir die maatskaplike uitdagings waarvoor baie gemeenskappe te staan kom.</p>
Prioriteit 3: Bou 'n bevoegde, etiese en ontwikkelingsgerigte staat	<p>Kulturele uitdrukking speel 'n kernrol in die oordrag van kennis en die bevordering van morele en maatskaplike waardes. Die bevordering en bewaring van kultuur is noodsaaklik om die maatskaplike struktuur van gemeenskappe te handhaaf en betekenisvol tot die ontwikkeling van volhoubare menslike nedersettings by te dra.</p> <p>Die WKKK bevorder deur die ondersteuning van kultuurrade begrip, verdraagsaamheid en maatskaplike verbintenis. Hierdie interaksies verbreed deelnemers se perspektief en bevorder 'n waardering vir diversiteit. Deur geleenthede vir kwesbare en gemarginaliseerde groepe te skep, ondersteun die WKKK platforms vir maatskaplike interaksie en dialoog en versterk sodoende die maatskaplike insluiting en samehang in gemeenskappe. 'n Samelewing waar betekenisvolle betrokkenheid en maatskaplike insluiting geprioritiseer word, word deur hierdie inisiatiewe aktief deur die WKKK bevorder.</p> <p>Die WKKK sal verder uitvoering gee aan die Bestuurde Netwerk-model om te verseker dat sy strategiese doelwitte en dienste deur middel van doeltreffende vennootskappe met sleutelbelanghebbendes gelewer word. Hierdie model bevorder kostedoeltreffendheid en stel gemeenskapsorganisasies in staat om 'n aktiewe rol in die opheffing en ontwikkeling van hul eie gemeenskappe te speel.</p>

Daarbenewens is die Verenigde Nasies se Volhoubare Ontwikkelingsdoelwitte (VOD'e) 17 niebindende globale doelwitte wat met die NOP en Provinsiale Strategiese Plan ooreenstem. As deel van die 2030 Agenda vir Volhoubare Ontwikkeling beklemtoon hierdie VOD'e die belangrikheid van 'n geïntegreerde benadering wanneer die ekonomiese, omgewings- en maatskaplike toestande behandel word, en dit sal tydens projekbeplanning en implementering in ag geneem word. Die WKKK se werk kan aan die volgende NOP- en VOD-doelwitte gekoppel word:



Afrika Agenda 2063

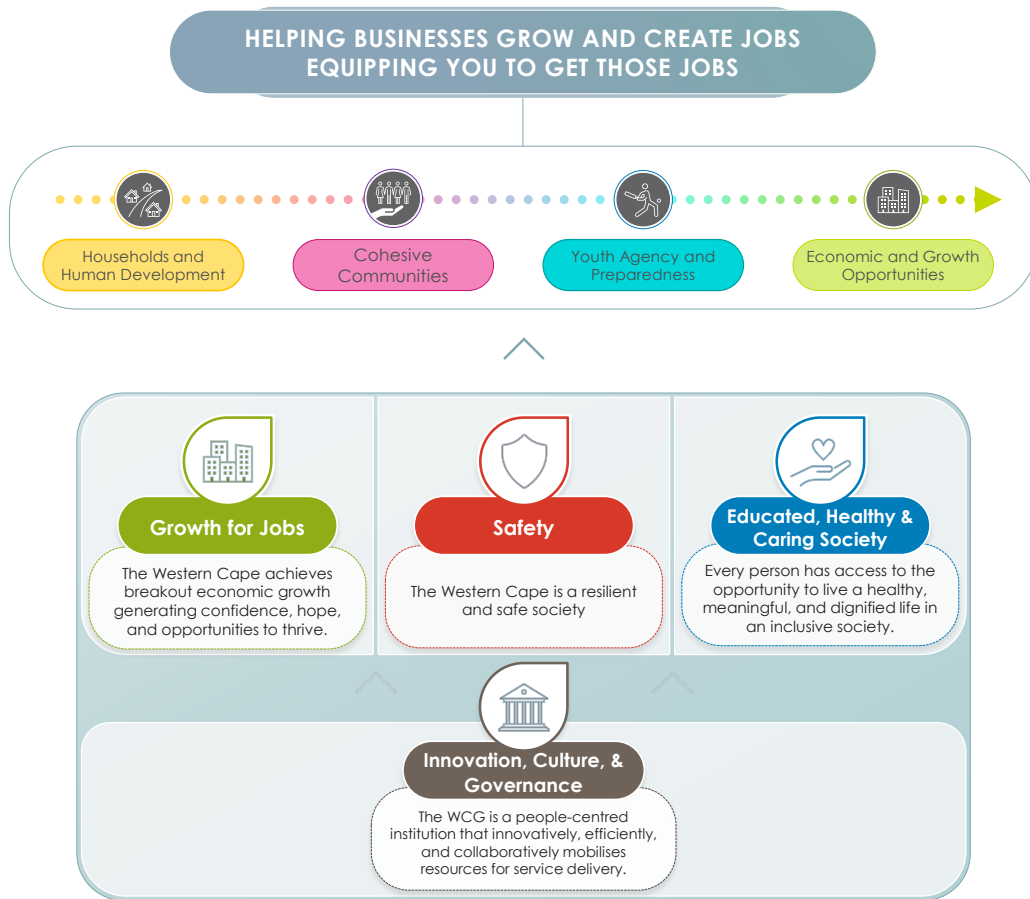
Die werksaamhede van die Wes-Kaapse Kultuurkommissie (WKKK) is in lyn met die Afrika Agenda 2063 wat 'n kultureel lewenskragtige, maatskaplik samehangende en verenigde Afrika in die vooruitsig stel. Ons fokus behels onder meer om gemeenskapsgebaseerde kulturele ontwikkelingsprogramme deur middel van kultuurrade te ondersteun om plaaslike erfenis te bevorder en kultuuridentiteit te versterk. Verder verseker die WKKK toeganklike kultuurfasiliteite wat goed in stand gehou word en bevorder sodoende inklusiewe ruimtes vir artistieke en kulturele betrokkenheid. Die WKKK sal dialoog aanmoedig, inheemse kennisstelsels bewaar en diverse kulturele uitdrukkings vier deur inisiatiewe vir kennisdeling oor alle geslagte heen aan te moedig. Hierdie strategiese ingrypings dra by tot Aspirasie 5 van Agenda 2063 wat 'n Afrika met 'n sterk kultuur-identiteit, gemeenskaplike erfenis, gedeelde waardes en etiek bepleit, en dra by tot die bevordering van maatskaplike transformasie en veerkragtigheid in die Wes-Kaap.

PROVINSIALE BELEIDSKONTEKS

Die PSP vir die 2025-2030-tydperk koppel Groei-vir-Werk, Veiligheid, 'n Opgeleide, Gesonde en Sorgsame Samelewing, en Innovering, Kultuur en Regeringsbestuur as die sleutelareas vir ingryping. Die aktiwiteite van die WKKK sal die behoeftes van kliënte deur die loop van die lewensiklus in ag neem, en inisiatiewe sal onderneem word om daaraan aandag te skenk.

Die Provinsiale Strategiese Plan (PSP) 2025-2030

Die plan verskaf oorkoepelende rigting vir regeringsoptrede en fokus op mens-gesentreerde uitkomstes wat betekenisvolle verandering vir inwoners aandryf.



Provinsiale portefeuljes

Die implementering van die PSP word deur vier provinsiale portefeuljes aangedryf. Die portefeuljes is klusters van departemente wat strategiese rigting verskaf en pogings koördineer vir die implementering van programme wat met die Wes-Kaapse Regering se sleutelprioriteite ooreenstem. Hierdie prioriteite strek oor ekonomiese, veiligheids-, maatskaplike en institusionele beleidsdomeine.

Die portefeuljes monitor en beheer hoë-prioriteit-projekte en -programme om 'n samehangende en gekoördineerde benadering tot die bereiking van gedeelde uitkomst te verseker. Elke departement dra tot een of meer portefeuljes by deur geteikende ingrypings te implementeer wat die bedoelde impak van daardie portefeulje ondersteun.

Die vier strategiese portefeuljes is::

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Groei vir Werkgeleenthede

Die Wes-Kaap behaal uitsonderlike ekonomiese groei wat vertrou, hoop en geleenthede vir vooruitgang skep.
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'n Opgevoede, Gesonde en Sorgsame Samelewing

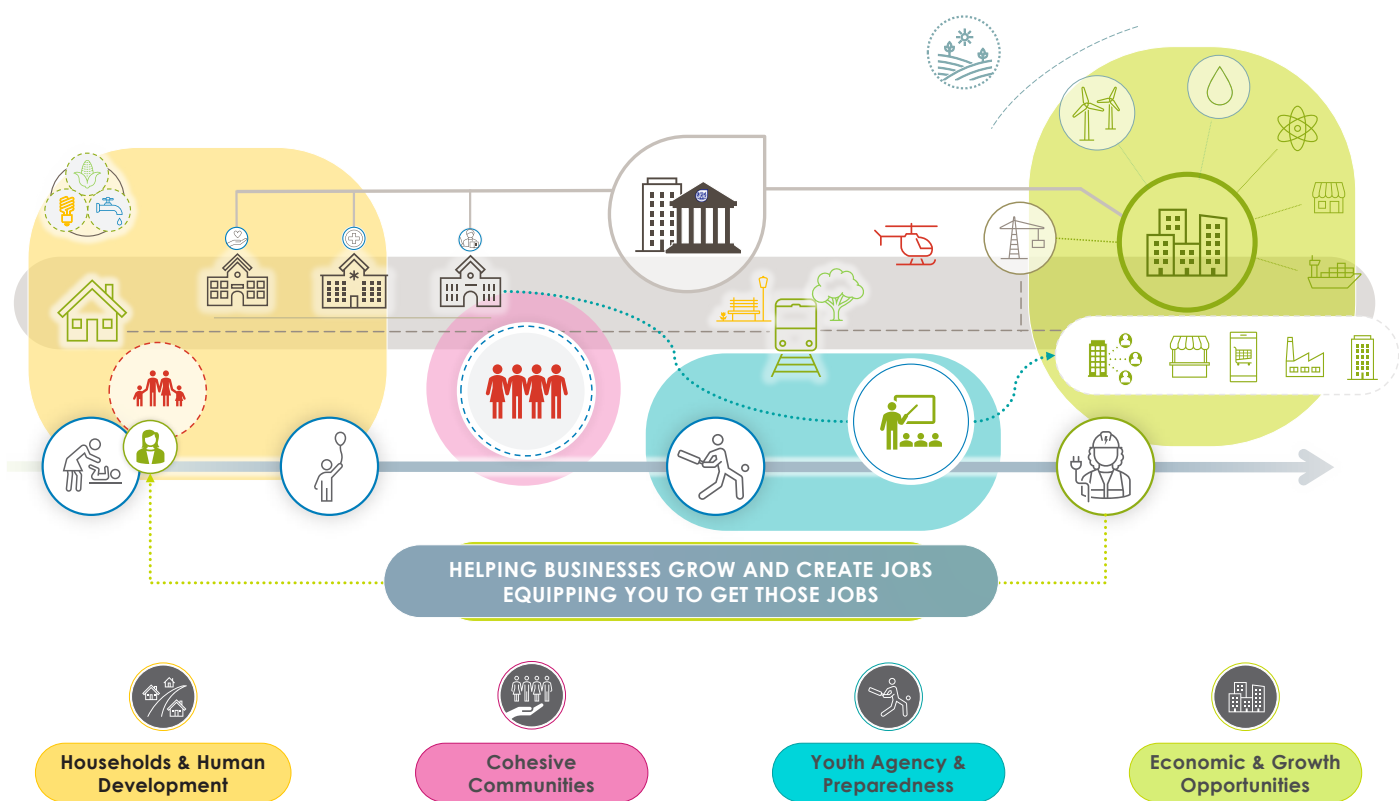
Elke persoon het toegang tot die geleentheid om in 'n inklusiewe samelewing 'n gesonde, sinvolle en waardige lewe te lei.
- 

Veiligheid

Die Wes-Kaap is 'n veerkragtige en veilige samelewing.
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Innovering, Kultuur en Regeringsbestuur

Die WKR is 'n mensgesentreerde instelling wat hulpbronne vir dienslewering op 'n innoverende, doeltreffende en samewerkende wyse mobiliseer.



Die PSP volg 'n lewensloop- en stelselbenadering om die doeltreffendheid van regeringsingrypings te maksimeer. Dit beteken dat beleide en programme oorweging skenk aan die behoeftes en verantwoordelikhede van inwoners, vanaf die kinderjare tot bejaarde ouderdom, om te verseker dat regeringsdienste dienoooreenkomstig gestruktureer word.

Die PSP bevorder 'n geïntegreerde benadering waarvolgens departemente en entiteite saamwerk om die geïntegreerde impak vir elk van die uiteengesette vier gebiede van die lewensloop te behaal.

Hierdie geïntegreerde impakgebiede is::

Huishoudings en menslike ontwikkeling	Die daarstelling van veilige, gesonde omgewings wat lewenslange ontwikkeling en selfgenoegsaamheid bevorder
Samehangende gemeenskappe	Versterk maatskaplike bande om veilige, sorgsame en veerkragtige gemeenskappe te bou.
Jeugbetrokkenheid en -gereedheid	Bemagtig jongmense met die vaardighede en geleenthede om aan die samelewing deel te neem, toegang tot ekonomiese geleenthede te kry en voortdurend te leer.
Ekonomiese en groeigeleenthede	Verbreed ekonomiese geleenthede en bevorder vertroue, hoop en vooruitgang.

Verder is daar twee transversale gebiede wat kyk na breër strukturele en omgewingsfaktore wat dienslewering bepaal en mense deur die volle lewensloop bemagtig::

Hulpbron-veerkragtigheid	Die daarstelling van veilige, gesonde omgewings wat lewenslange ontwikkeling en selfgenoegsaamheid bevorder
Ruimtelike transformasie, infrastruktuur en mobiliteit	Versterk maatskaplike bande om veilige, sorgsame en veerkragtige gemeenskappe te bou.

Die PSP sit sleutelfokusareas uiteen wat met sy portefeuljes en geïntegreerde impakgebiede belyn is. Sleutelfokusareas vir die WKKK sluit in:



Toenemende veerkragtigheid van die jeug, en burgerlike, opvoedkundige en ekonomiese deelname

Versterk die welstand en betrokkenheid van volwassenes en ouer persone,

As 'n entiteit van die DKES dra die WKKK deur die bogenoemde fokusareas by tot 'n geïntegreerde impak in huishoudings en menslike ontwikkeling, samehangende gemeenskappe, en jeugbetrokkenheid en -gereedheid deur die voorsiening van veilige ruimtes by die fasiliteite waar programme en vaardigheidsoordrag uitgevoer word.

3. INSTITUSIONELE BELEIDE EN STRATEGIEË OOR DIE VYFJAARBEPLANNINGSTYDPERK

Die WKKK implementeer sy werksaamhede en mandaat met inagneming van die ekonomiese, maatskaplike en politieke veranderinge wat in die huidige termyn heers. Die kommissie sal strategieë en beleide hersien om die optimale benutting van hulpbronne en opbrengste op menslike en finansiële beleggings te verseker.

Die JPP is gegrond op die regering se prioriteite soos uiteengesit in die MTOP en die PSP, en streef daarna om Visie 2030 te verwesenlik. Klem sal geplaas word op die hermodellering van die gebruik van die kultuurfasiliteite om kliëntgetalle te verhoog en bykomende inkomste te genereer.

4. BYWERKINGS AAN TERSAAKLIKE HOFUITSPRAKE

Nie van toepassing nie

DEEL B: ONS STRATEGIESE FOKUS

5. VISIE

Lewer 'n doeltreffende bydrae tot die groei en ontwikkeling van 'n dinamiese kultuuumgewing vir 'n verenigde Wes-Kaap.

6. MISSIE

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

- die registrasie en deregistrasie van kultuurrade;
- die verskaffing van finansiële ondersteuning aan geregistreerde kultuurrade;
- die beheer, bestuur, ontwikkeling en instandhouding van roerende en onroerende eiendom wat deur die Provinsiale Minister onder die kommissie se toesig geplaas word;
- die uitvoering van ander take en funksies wat deur die Provinsiale Minister toegewys word; en
- advieslewering aan die Provinsiale Minister ten opsigte van beleid.

7. WAARDES

Integriteit, verantwoordbaarheid, bevoegdheid, innovering, responsiwiteit en sorgsaamheid.

8. SITUASIE-ONTLEDING

Dra effektief by tot die groei en ontwikkeling van 'n dinamiese kultuuumgewing vir 'n verenigde Wes-Kaap.

Nieteenstaande 31 jaar van demokrasie, bestaan daar steeds ongelykhede in die sektor van kuns, kultuur en erfenis. Die WKKK sal gedurende die jaar daarop fokus om die kultuurlandskap van die Provinsie te herverbeel en te versterk, en sal voortgaan om die waarde van kultuur- en taaldiversiteit te erken en te vier. Die pilare wat hierdie inisiatiewe ondersteun, sluit Groei-vir-Werk, Veiligheid, Welstand en IKR (Innovering, Kultuur en Regeringsbestuur) in.

Die entiteit se fokus sal voortgaan om die volgende in te sluit, maar is nie daartoe beperk nie: beskerming en bevordering van die status van inheemse tale en kultuur, veral van die San- en Khoi-mense, herverbeelding van die kultuurfasiliteite en versterking van interaksie tussen die kultuurrade. Sodoende word daar beoog om 'n samehangende, lewenskragtige en gesonde Wes-Kaap te bevorder

8.1. Ontleding van die eksterne omgewing

POLITIEKE OMGEWING

Die WKKK sal gedurende die jaar verskeie inisiatiewe by die fasiliteite van stapel stuur, met inagneming van nuwe prioriteite en fokusareas vir die Provinsie en moontlike diensleweringbetogings wat die benutting en inkomste van fasiliteite kan beïnvloed. Hierdie inisiatiewe sal in ooreenstemming met die Provinsie se prioriteite geïmplementeer word en daarop fokus om veilige, samehangende en veerkrachtige gemeenskappe te bou en om bykomende inkomste te genereer om die volhoubaarheid van die fasiliteite te verseker.

EKONOMIE

Stygende koste en uitgawes op vervoer, voedsel en elektrisiteit het bykomende laste op huishoudings geplaas en dit sal 'n impak hê op besprekings wat gemaak word deur gemeenskapsorganisasies en skole in gebiede wat hulpbronarm is. Die WKKK neem die ongelykhede in ag wat in ons samelewing bestaan, en beoog om bykomende inkomstestrome en hersiene beleide vir kultuurfasiliteite bekend te stel.

MAATSKAPLIK

Werkloosheid onder jeugdige in Suid-Afrika bly 'n kritieke uitdaging en die Wes-Kaap ervaar ook aansienlike druk in dié verband. Hierdie krisis word aangedryf deur lae ekonomiese groei, onvanpaste vaardighede, gebrek aan werkservaring en ruimtelike ongelykheid.

Die Wes-Kaapse Kultuurkommissie (WKKK) sal hierdie uitdagings aanpak deur strategiese inisiatiewe te implementeer om die jeug te voorsien van geleenthede om waardevolle werkervaring by die fasiliteite op te doen en die vaardigheidsleemte deur middel van die Uitgebreide Openbare Werke-program en werksinkels vir jeugkapasiteit te oorbrug. Die WKKK het ten doel om sy hulpbronne, instellings en fasiliteite te gebruik om veilige ruimtes te skep, welstand te bevorder en 'n gevoel van samehorigheid te kweek. Die fasiliteite sal verder ontwikkel word om jongmense te voorsien van veilige ruimtes waar hulle aktief betrokke kan raak by aktiwiteite wat tot hul leer, gesondheid en welstand bydra.

TEGNOLOGIE

Die WKKK sal tegnologiese platforms by die kultuurfasiliteite optimeer om dienslewering te versterk. Die snelgroeende digitale omgewing is duidelik in die gebruik van sosiale platforms om interaksie te hê, te kommunikeer en toegang tot inligting te kry. Hierdie instrumente sal verder verken word en 'n bemerkingstrategie sal die werk van die entiteit optimaal bemark. Daar word beoog dat alle kultuurfasiliteite Wi-Fi sal hê om beter toegang tot inligting en doeltreffende dienslewering te verseker. Die elektroniese besprekingstelsels verseker 'n verbetering in dienslewering aan ons kliënte en bied aan hulle meer toegang en deursigtigheid, wat beteken dat minder klagtes en navrae ontvang word. Verdere verbeterings sal verken word om te help met die insameling van statistiese data vir verslagdoeningsdoeleindes.

OMGEWING

Weerpatrone, insluitend wind, reën en brande, het 'n aansienlike invloed op alle aspekte van die daaglikse lewe, van gewasse en vee tot infrastruktuur en menslike nedersettings. Hierdie klimaatsverwante veranderinge plaas druk op regeringshulpbronne, sowel finansiële as andersins, en sal in alle aspekte van beplanning en uitvoering in ag geneem word.

Die WKKK sal proaktief beplan met 'n deeglike bewustheid van klimaatstoestande en 'n fokus op hernubare energiebronne en herwinningsinisiatiewe. Die Wet op Klimaatsverandering, 2024 sal as riglyn dien en die WKKK lei met die implementering van strategieë wat aan die Wet voldoen en om ondersteuning vir die groenekonome te verseker

Sleutelinisiatiewe sal insluit:

- Die gebruik van energiedoeltreffende toestelle
- Die gebruik van sonkrag
- Die opvang van reënwater vir tuine en terreine
- Die implementering van stelsels wat omgewingsimpak minimeer

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

REGSAANGELEENTHEDE

Die Departement sal in oorleg met Regsdienste 'n omvattende regulatoriese impakbepaling ondergaan om te verseker dat die rolle en funksies van die WKKK met die toepaslike wetgewende vereistes belyn is.

8.2 Ontleding van die interne omgewing

Die Kommissie sal voortgaan met die uitvoering van sy mandaat, soos vervat in die Wes-Kaapse Wet op Kultuurkommissie en Kultuurrade, Wet 14 van 1998.

Die WKKK en sy komitees, naamlik die Komitee oor Kultuurrade en die Komitee oor Kultuurfasiliteite, sal uitvoering gee aan die nasionale en provinsiale prioriteite en strategieë om te verseker dat alle gemeenskappe gelyke toegang tot sy programme, dienste en hulpbronne het. Die WKKK sal vennootskappe met regeringsagentskappe, belanghebbendes in die bedryf en gemeenskappe aangaan. Dit sal die WKKK in staat stel om die geleenthede te benut om maatskaplike samehang te bou en ons responsiwiteit op veranderende gemeenskapsbehoefte en -verwagtinge te verbeter.

Samewerking met die Dvl en DPG sal voortgaan, aangesien hulle die kundigheid en insette voorsien wat nodig is om aspekte ten opsigte van gebruikers se veiligheid en sekuriteit, asook infrastrukturele verbeterings te hanteer. Die WKKK sal gedurende hierdie tydperk uitvoering gee aan die aanbevelings van die uitvoerbaarheidsverslag en sal nuwe roetes verken om die kultuurfasiliteite te bevorder en uit te brei, en nuwe gebruikers te lok. Daar sal nouer met CapeNature en ander soortgelyke liggame saamgewerk word om die prosesse wat in die aanbevelings van die uitvoerbaarheidsverslag

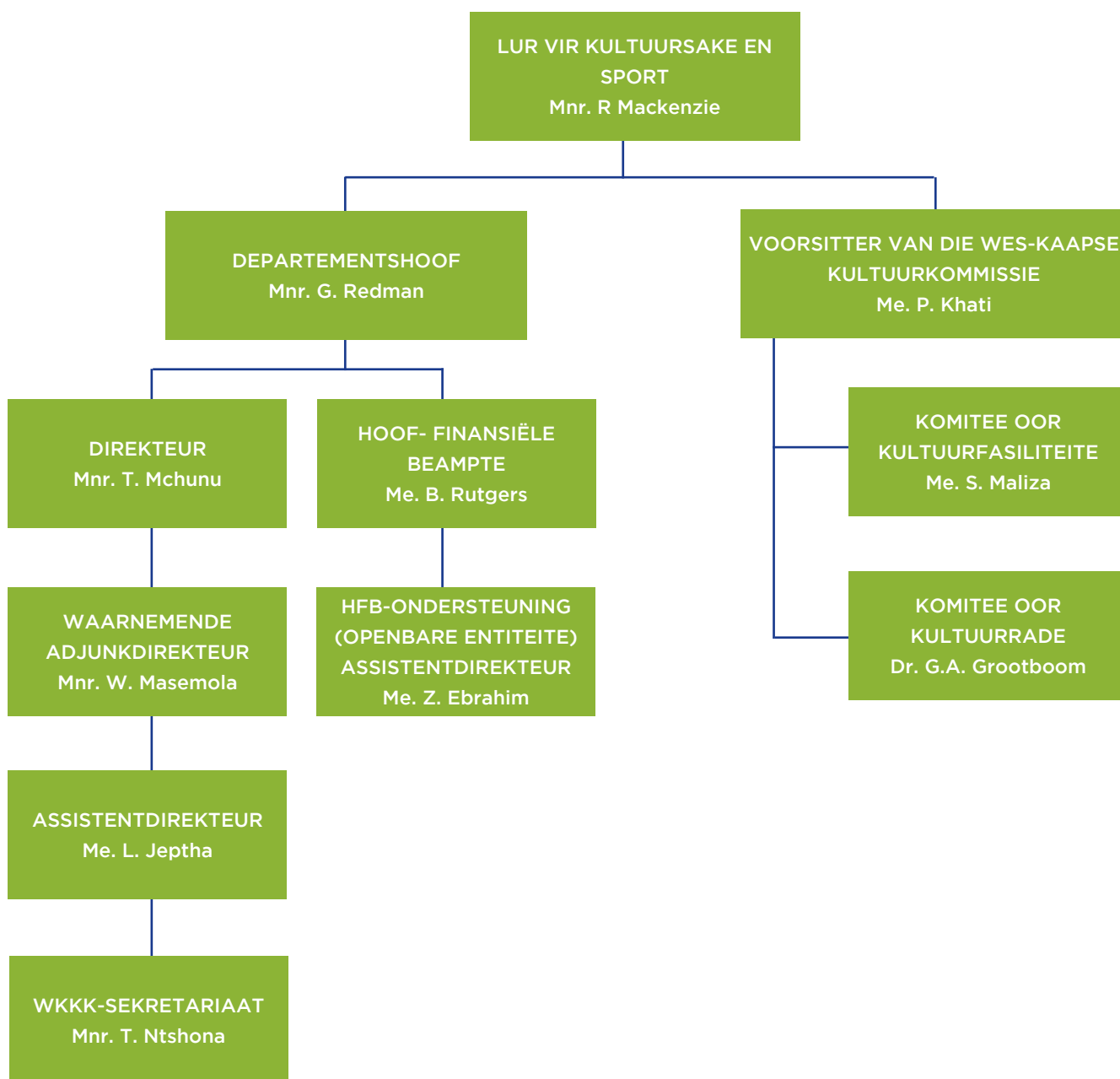
geïdentifiseer is, te bespoedig. Die WKKK sal sy mandaat uitvoer ten einde maatskaplike samehang te versterk en te belê in die verskaffing van veilige ruimtes waar mense interaksie kan hê, en sal daartoe bydra om veiliger en veerkragtiger gemeenskappe te bou.

Departementele personeel voer die strategiese, operasionele en verslagdoenings-vereistes vir die openbare entiteit uit, en die HFB-ondersteuningseenheid help met aspekte soos finansies en verkryging. Interne oudit verleen hulp aan die departementele personeel deur toesig te hou oor voldoening aan wetgewende vereistes, die verbetering van prestasie en goeie regeringsbestuur.

Die lede van die WKKK moet voldoen aan die Gedragskode wat jaarliks hersien word, en dien as 'n adviesliggaam vir die Provinsiale Minister.

ORGANISATORIESE OMGEWING

Die organisatoriese omgewing waarin die WKKK funksioneer, word in die organogram hier onder geïllustreer:



DEEL C: METING VAN ONS PRESTASIE

9. INSTITUSIONELE PROGRAMPRESTASIE-INLIGTING

Program:

Wes-Kaapse Kultuurkommissie

Doel: Die WKKK adviseer die Minister van Kultuursake en Sport oor hoe om sy mandaat ten beste te implementeer en is verantwoordelik vir die ontwikkeling, bevordering en bewaring van kuns en kultuur ingevolge die Wes-Kaapse Wet op Kultuurkommissie en Kultuurrade, Wet 14 van 1998.

Die WKKK het drie prestasie-areas wat deur die Wet bepaal word. Hierdie areas bepaal die funksie van die kommissie, 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 te adviseer oor hoe om die mandaat van die WKKK ten beste uit te voer.

Die Departement van Kultuursake en Sport verskaf die administratiewe en finansiële steun aan die Wes-Kaapse Kultuurkommissie om sy wetgewende mandaat uit te voer, met inbegrip van ondersteuning aan kultuurrade en die instandhouding van die sewe kultuurfasiliteite in die Provinsie.

Die WKKK sal geleenthede verken om meer kultuurrade te formaliseer en te registreer deur middel van werkswinkels om kapasiteit te bou en bewusmakingsveldtogte. Die huidige geregistreerde kultuurrade is in die ses distrikte van die Wes-Kaap geleë. Die kommissie verskaf ondersteuning aan die kultuurrade om programme in hul onderskeie gemeenskappe uit te voer wat fokus op aspekte wat met hul kultuur en taal verband hou.

Die daaglikse instandhouding en bedrywighede by die sewe kultuurfasiliteite word uitgevoer deur departementele personeel wat deur die UOWP-begunstigdes ondersteun word.

9.1 Uitkomst, uitsette, uitsetaanwysers en teikens

Uitkomste	Uitsette	Uitsetaanwyser	Jaarlikse teikens						
			Geouditeerde/ werklike prestasie			Geskatte prestasie	MTUR-tydperk		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1.1 Diverse kultuur-aktiwiteite in gemeenskappe	Oordrag-betalings aan geregistreerde kultuurrade.	Getal geregistreerde kultuurrade wat deur oordrag-betalings ondersteun is	7	9	9	12	15	18	18
1.2 Kultuurfasiliteite wat goed in stand gehou en veilig is	Implementering van die goedgekeurde instandhoudingsplan.	Getal fasiliteite opgegradeer of in stand gehou om geskiktheid vir en veiligheid van gebruikers te verseker.	7	7	7	7	7	7	7
1.3 Optimale benutting van kultuurfasiliteite	Getal dae wat fasiliteite benut is	* Getal goedgekeurde besprekings by die kultuurfasiliteite	Nuut	Nuut	Nuut	250	200	270	270

9.2 Uitsetaanwysers, Jaarlikse En Kwartaalike Teikens

Uitsetaanwysers		Werklike teikens	K1	K2	K3	K4
1.1	Getal geregistreerde kultuurrade wat deur oordragbetalings ondersteun word	15		5	7	3
1.2	Getal fasiliteite opgegradeer of in stand gehou om geskiktheid vir en veiligheid van gebruikers te verseker.	7	-	-	-	7
1.3	Getal goedgekeurde besprekings by die kultuurfasiliteite	200	-	-	-	200

9.3 Uiteensetting van beplande prestasie oor die mediumtermyntydperk

Die PSP, soos uiteengesit in die geïntegreerde strategie wat deur die regering gebruik word om betekenisvolle verandering gedurende die nuwe vyfjaartermyn te bewerkstellig, beskou veerkragtige gemeenskappe en jeugdige as van die belangrikste geïntegreerde areas waarop gefokus moet word. Die WKKK sal, met inagneming van die onsekere fiskale omgewing, sy samewerking met regeringsdepartemente en -agent-skappe versterk om sy doelwitte te bereik en dienslewering te verbeter.

Ondersteuning aan kultuurrade sal voortgaan om 'n uitwerking op die integrasiegebiede te hê, naamlik veerkragtige gemeenskappe en jeuggereedheid, deur middel van kultuur- en kreatiewe programme wat ondersteun word. Dit sal maatskaplike samehang en 'n gedeelde identiteit bevorder, en beduidende voordele ten opsigte van maatskaplike en geestelike gesondheid vir gemeenskappe inhou. Die fasiliteite sal voortgaan om veilige ruimtes te voorsien vir beide jonk en oud om aan programme deel te neem wat gesonde lewenstyle bevorder.

Om dit te doen, sal bedrywighede by die fasiliteite beskikbare hulpbronne hersien en samewerking met beide die openbare en privaat sektor versterk. Die voortdurende verbeterings aan infrastruktuur sal lei tot nuwe programme en aktiwiteite wat kan help met integrasie en om die steun van gemeenskappe te kry en gebruik te verhoog. Verder sal die WKKK voortgaan om maatreëls te ontwikkel en te implementeer om die koolstofvoetspoor by fasiliteite te verminder, aangesien klimaatsverandering 'n groot impak op die onderhoud en volhoubaarheid van infrastruktuur het.

Die WKKK gaan voort om programme en dienste aan te bied wat diverse gemeenskappe aanmoedig om by betekenisvolle aktiwiteite betrokke te raak, en sodoende word maatskaplike samehang bevorder en veiliger en meer samehangende gemeenskappe word gevestig. Die kultuurrade bevorder gemarginaliseerde en inheemse tale en tradisies om te verseker dat tradisionele praktyke bewaar en na toekomstige geslagte oorgedra word. Die kommissie sal voortgaan om netwerke en samewerkingsprogramme onder geregistreerde kultuurrade aan te moedig aan en sal by hulle programme betrokke wees en dit bywoon.

10. PROGRAM SE HULPBRONORWEGINGS

Rekonsiliasie van prestasietekens met die begroting en MTUR
Geskatte uitgawes

Program	Geouditeerde uitkoms			Geskatte uitgawes	Mediumtermyn-uitgaweskating		
	2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
R duisend							
Wes-Kaapse Kultuurkommissie	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Subtotaal	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Direkte heffings teen die Nasionale Inkomstefonds	-	-	-	-	-	-	-
Totaal	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Ekonomiese klassifikasie							
Lopende betalings							
Vergoeding van werknemers							
Goedere en dienste waarvan:							
Kommunikasie				12		10	10
Rekenaardienste	25	28	31	35	38	37	39
Konsultante, kontrakteurs en spesiale dienste	61	114	132	133	82	148	155
Voorraad							
Instandhouding, herstelwerk en lopende koste							
Bedryfsbruikhuurkontrakte							
Reis en verblyf	50	64	63	53	85	136	142
Ouditfooie	57	66	97	72	79	99	103
Reklame							
*Ander	2 194	2 633	3 208	3 459	5 469	2 885	2 778
Rente en huurgeld op grond							
Finansiële transaksies in bates en laste							
Oordragte en subsidies aan:							
Provinsies en munisipaliteite							
Departementele agentskappe enrekeninge							
Universiteite en universiteit van tegnologie							
Openbare korporasies en privaat ondernemings							
Buitelandse regerings en internasionale organisasies							
Instillings sonder winsbejag	210	299	290	520	520	394	412
Huishoudings			214				
Betalings vir kapitaalbate							
Geboue en ander vaste strukture							
Masjinerie en toerusting				4 963			
Bewerkte bates							
Sagteware en ander ontasbare bates							
Grond en ondergrondse bates waarvan: Gekapitaliseerde vergoeding							
Totaal	2 597	3 204	4 035	9 247	6 273	3 709	3 839

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

11. BYGEWERKTE SLEUTELRISIKO'S

Sleuteluitkoms	Sleutelrisiko	Versagting van risiko
Optimale benutting van die kultuur-fasiliteite	Onvoldoende huurinkomste om die uitgawes vir die instandhouding van die kultuur-fasiliteite te dek. Impak: Onvermoë om die kultuur-fasiliteite in stand te hou en uit te brei.	<ul style="list-style-type: none"> Die aanbevelings van die uitvoerbaarheid-studie wat deur die Departement onderneem is, sal in ag geneem word en strategieë vir die implementering daarvan sal oorweeg word om met implementering te begin – met inagneming van die fiskale omgewing en die WKKK se mandaat. Die implementering van die Beleid oor die Gebruik van Kultuurfasiliteite met die bykomende inkomstestrome en die aangepaste tariewe. Kultuurfasiliteite wat aan tweeledige gebruik blootgestel word (bv. Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste) Die bygewerkte elektroniese besprekingstelsel wat data verskaf vir monitering en om met die bestuur en ontleding van gebruik en inkomste-invordering te help. Die instandhouding van fasiliteite word deur die Wes-Kaapse Kultuurkommissie beplan, begroot, uitgevoer en gemonitor. Verken verskeie strategieë vir digitale bemerking (bv. brosjures, radio-onderhoude en advertensies) wat gebruik word om gebruikers te lok. Dit kan gemonitor word deur toenemende belangstelling en aanvraag te meet.

12. INFRASTRUKTUURPROJEKTE

Die kommissie dien jaarliks sy versoeke om opgradering in via die Gebruikerbatedbestuursplan (GBBP) vir oorweging deur die Dvl.

Die opgraderings by die sewe kultuurfasiliteite vind plaas in oorleg met die Dvl wat jaarliks met die Wes-Kaapse Kultuurkommissie vergader om die betrokke infrastruktuurprojekte volgens die beskikbare begroting te identifiseer.

Die tabel hier onder bevat die beoogde en beplande projekte wat deur die Wes-Kaapse Kultuurkommissie geïdentifiseer is en deur die Departement van Infrastruktuur oorweeg moet word.

Projeknaam	Program	Projek-beskrywing	Uitsette	Aanvangs-datum van projek	Voltooiings-datum van projek	Totale geskatte koste	Lopende jaar se uitgawes
Melkbos OppieSee-kultuur-fasiliteit	Installering van sonkrag-paneel met 120 kWh-battery	Sonkrag-FV en BTY-rugsteun	Rugsteunstelsel vir kragonderbrekings	April 2026	2026/27	R2 801 671	N.v.t.
Okkie Jooste-kultuur-fasiliteit	Installering van sonkrag-paneel met 120 kWh-battery	Sonkrag-FV en BTY-rugsteun	Rugsteunstelsel vir kragonderbrekings	April 2026	2026/27	R 3 197 518	N.v.t.
Koekenaap-kultuur-fasiliteit	Opknapping van die waterstelsel	Opgradering van die huidige waterstelsel, asook installering van 'n boorgat	Doeltreffende watervoorsiening aan die hele fasiliteit om ook vir besproeiingsdoeleindes te gebruik	April 2026	2026/27	TBC	N.v.t.

13. OPENBARE-PRIVAAT VENNOOTSKAP

N.v.t.

DEEL D: TEGNIESE BESKRYWING VAN AANWYSERS (TBA)

Aanwysernommer	1.1.
Aanwysertitel	Getal geregistreerde kultuurrade wat deur oordragbetalings ondersteun is
Kort omskrywing	Om finansiële ondersteuning aan geregistreerde kultuurrade te bied.
Doel	Om gemeenskappe deur middel van maatskaplike interaksie in staat te stel om toegang tot kennis en inligting te kry.
Hoofbegunstigdes	Kultuurrade en lede van die publiek
Databron	Lys geregistreerde kultuurrade wat op 'n Excel-lys bygehou word
Databeperkings	N.v.t.
Aannames	Geregistreerde kultuurrade sal aansoek doen en hulpbronne sal voldoende wees.
Metode van verifikasie	Indiening, TPA se betaalstrokie
Beskikbaarheid van portefeulje van bewys (PVB)	Die WKKK-bewyse ten opsigte van die uitsetaanwyser sal op die OIB-stelsel gestoor word in ooreenstemming met die eenvormige DKES-liaanseerstelsel. Elke dokument is gedateer, afgeteken deur die betrokke bestuurder, met die TBA kruisverwys en sluit alle vereiste bewyse volgens die TBA in.
Metode van berekening	Telling van getal geregistreerde kultuurrade deur oordragbetalings ondersteun
Tipe berekening	Kumulatief <input checked="" type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input type="checkbox"/> Niekumulatief
Verslagdoeningsiklus	<input checked="" type="checkbox"/> Kwartaalliks <input type="checkbox"/> Halfjaarlik <input type="checkbox"/> Jaarlik
Gewenste prestasie	<input type="checkbox"/> Hoër as teiken <input checked="" type="checkbox"/> Op teiken <input type="checkbox"/> Laer (minder is meer) as teiken
Tipe aanwyser	Is dit 'n diensleweringaanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE Indien ja , bevestig die PSP- geïntegreerde impakarea(s) wat verbeter sal word deur die lewerbare uitset(te) wat deur hierdie aanwyser gemeet word (veelvuldige keuses kan ook gemaak word): <input type="checkbox"/> Huishoudings en menslike ontwikkeling <input checked="" type="checkbox"/> Samehangende gemeenskappe <input type="checkbox"/> Jeugbetrokkenheid en -gereedheid <input type="checkbox"/> Ekonomiese en groei geleenthede
	Is dit 'n vraaggedrewe aanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE
	Is dit 'n gestandaardiseerde aanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE
Ruimtelike ligging van aanwyser	Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Veelvuldige liggings <input type="checkbox"/> Provinsiaal <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike <input type="checkbox"/> Wyk <input type="checkbox"/> Adres munisipaliteit Besonderhede / adres / koördinate: Bepaal deur aansoeke ontvang en ondersteun. Vir veelvuldige leweringsliggings , sal dit in die Jaarlikse Bedryfsplan (JBP) gedeel word? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE
Verantwoordelikheid vir aanwyser	Verantwoordelikhedsbestuurder
Ruimtelike transformasie	Prioriteite vir ruimtelike transformasie: Beskrywing van ruimtelike impak: Bewaar kulturele tradisies van gemeenskappe

Disaggregasie van begunstigdes – menseregtegroepe	Teiken vir vroue: N.v.t. Teiken vir jeugdige: N.v.t. Teiken vir mense met gestremdhede: N.v.t. Teiken vir ouer mense: N.v.t. <input checked="" type="checkbox"/> Nie een van die bogenoemde nie
Mediumtermyn-ontwikkelingsplan (MTO)	Bevestig of die lewerbare uitsette wat deur hierdie aanwyser gemeet word, tot die volgende strategiese prioriteitsareas in die MTO bydra: <input type="checkbox"/> Strategiese prioriteit 1: Dryf inklusiewe groei en werkskepping aan <input checked="" type="checkbox"/> Strategiese prioriteit 2: Verminder armoede en pak die hoë lewenskoste aan Maatskaplike samehang en nasiebou. <input type="checkbox"/> Strategiese prioriteit 3: Bou 'n bevoegde, etiese en ontwikkelingsgerigte staat Verbeterde regeeringsbestuur en prestasie van die Wes-Kaapse Kultuurkommissie <input type="checkbox"/> Nie een van die bogenoemde nie
Provinsiale Strategiese Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> 'n Opgevoede, Gesonde en <input type="checkbox"/> Innovering, Kultuur en Sorgsame Samelewing Regeringsbestuur <input type="checkbox"/> Nie een van die bogenoemde nie
Belangrikste lewerbare uitsette gemeet vir lewering	Die verwerking van oordragbetalingsooreenkomste met geregistreerde kultuurrade wat via die befondsingsproses aansoek gedoen het. Die verwerking van befondsingsondersteuning aan die geregistreerde kultuurrade wat tot die implementering van hul kultuurinisiatiewe bydra.

Aanwysernommer	1.2.
Aanwysertitel	Getal fasiliteite opgegradeer of in stand gehou om geskiktheid vir en veiligheid van gebruikers te verseker
Kort omskrywing	Om fasiliteite volgens aanvaarbare standaarde in stand te hou om in kliënte se behoeftes te voorsien en gebruikers se veiligheid te verseker.
Doel	Om fasiliteite te verskaf wat gemeenskappe vir programme/inisiatiewe kan gebruik
Hoofbegunstigdes	Gebruikers van fasiliteite
Databron	Lys van alle kultuurfasiliteite wat op 'n Excel-lys bygehou word
Databeperkings	Geen
Aannames	Fasiliteite wat benut sal word
Metode van verifikasie	Instandhoudingsplan, verkrygingsdokumente (faktuur, betaalstrokie)
Beskikbaarheid van portefeulje van bewys (PVB)	Die WKKK-bewyse ten opsigte van die uitsetaanwyser sal op die OIB-stelsel gestoor word in ooreenstemming met die eenvormige DKES-liaasseerstelsel. Elke dokument is gedateer, afgeteken deur die betrokke bestuurder, met die TBA kruisverwys en sluit alle vereiste bewyse volgens die TBA in.
Metode van berekening	Telling
Tipe berekening	Kumulatief <input type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input checked="" type="checkbox"/> Niekumulatief
Verslagdoeningsiklus	<input type="checkbox"/> Kwartaalliks <input type="checkbox"/> Halfjaarlik <input checked="" type="checkbox"/> Jaarlik
Gewenste prestasie	<input type="checkbox"/> Hoër as teiken <input checked="" type="checkbox"/> Op teiken <input type="checkbox"/> Laer (minder is meer) as teiken

Tipe aanwyser	Is dit 'n diensleweringsaanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE
	Indien ja , bevestig die PSP- geïntegreerde impakarea(s) wat verbeter sal word deur die lewerbare uitset(te) wat deur hierdie aanwyser gemeet word (veelvuldige keuses kan ook gemaak word): <input type="checkbox"/> Huishoudings en menslike ontwikkeling <input type="checkbox"/> Samehangende gemeenskappe <input type="checkbox"/> Jeugbetrokkenheid en -gereedheid <input type="checkbox"/> Ekonomiese en groeigeleenthede
	Is dit 'n vraaggedrewe aanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE
	Is dit 'n gestandaardiseerde aanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE
Ruimtelike ligging van aanwyser	<p>Getal liggings: <input checked="" type="checkbox"/> Enkele ligging <input type="checkbox"/> Veelvuldige liggings</p> <p><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 leweringsliggings, sal dit in die Jaarlikse Bedryfsplan (JBP) gedeel word? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE</p>
Verantwoordelikheid vir aanwyser	Verantwoordelikhedsbestuurder
Ruimtelike transformasie	<p>Prioriteite vir ruimtelike transformasie: Beskrywing van ruimtelike impak: Verskaffing van veilige en geskikte ruimtes</p>
Disaggregasie van begunstigdes - menseregtegroepe	<p>Teiken vir vroue: N.v.t. Teiken vir jeugdiges: N.v.t. Teiken vir mense met gestremdhede: N.v.t. Teiken vir ouer mense: N.v.t. <input checked="" type="checkbox"/> Nie een van die bogenoemde nie</p>
Mediumtermyn-ontwikkelingsplan (MTOPI)	<p>Bevestig of die lewerbare uitsette wat deur hierdie aanwyser gemeet word, tot die volgende strategiese prioriteitsareas in die MTOPI bydra:</p> <p><input type="checkbox"/> Strategiese prioriteit 1: Dryf inklusiewe groei en werkskepping aan</p> <p><input checked="" type="checkbox"/> Strategiese prioriteit 2: Verminder armoede en pak die hoë lewenskoste aan Maatskaplike samehang en nasiebou.</p> <p><input type="checkbox"/> Strategiese prioriteit 3: Bou 'n bevoegde, etiese en ontwikkelingsgerigte staat Verbeterde regeringsbestuur en prestasie van die Wes-Kaapse Kultuurkommissie</p> <p><input type="checkbox"/> Nie een van die bogenoemde nie</p>
Provinsiale Strategiese Plan (PSP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> 'n Opgevoede, Gesonde en Sorgsame Samelewing <input type="checkbox"/> Innovering, Kultuur en Regeringsbestuur</p> <p><input type="checkbox"/> Nie een van die bogenoemde nie</p>
Belangrikste lewerbare uitsette gemeet vir lewering	<p>Verseker die onderhoud van die kultuurfasiliteite wat die hoë standaard vir kliënte handhaaf sodat hulle hul verblyf by die fasiliteit kan geniet.</p> <p>Daarbenewens moet die sekuriteitsoortredings beperk word deur die begroting en verkryging van sekuriteitsdienste en -kenmerke by die fasiliteite.</p>

Aanwysernommer	1.3.
Aanwysertitel	Getal goedgekeurde besprekings by die kultuurfasiliteite
Kort omskrywing	Gebruik van die kultuurfasiliteite vir verskeie aktiwiteite
Doel	Om 'n besprekingstelsel te voorsien wat vir alle gebruikers toeganklik is.
Hoofbegunstigdes	Gemeenskappe
Databron	Elektroniese besprekingstelsel
Databeperkings	Stelselmislukking
Aannames	Fasiliteite sal bespreek word
Metode van verifikasie	Besprekingsverslae en besprekingsregister (elektroniese data)
Beskikbaarheid van portefeulje van bewys (PVB)	Die WKKK-bewyse ten opsigte van die uitsetaanwyser sal op die OIB-stelsel gestoor word in ooreenstemming met die eenvormige DKES-liasseerstelsel. Elke dokument is gedateer, afgeteken deur die betrokke bestuurder, met die TBA kruisverwys en sluit alle vereiste bewyse volgens die TBA in.
Metode van berekening	Telling
Tipe berekening	Kumulatief <input type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input checked="" type="checkbox"/> Niekumulatief
Verslagdoeningsiklus	<input type="checkbox"/> Kwartaalliks <input type="checkbox"/> Halfjaarlik <input checked="" type="checkbox"/> Jaarlik
Gewenste prestasie	<input checked="" type="checkbox"/> Hoër as teiken <input type="checkbox"/> Op teiken <input type="checkbox"/> Laer (minder is meer) as teiken
Tipe aanwyser	Is dit 'n diensleweringsaanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE Indien ja , bevestig die PSP- geïntegreerde impakarea(s) wat verbeter sal word deur die lewerbare uitset(te) wat deur hierdie aanwyser gemeet word (veelvuldige keuses kan ook gemaak word): <input type="checkbox"/> Huishoudings en menslike ontwikkeling <input type="checkbox"/> Samehangende gemeenskappe <input type="checkbox"/> Jeugbetrokkenheid en -gereedheid <input type="checkbox"/> Ekonomiese en groeigeleenthede
	Is dit 'n vraaggedrewe aanwyser? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE
	Is dit 'n gestandaardiseerde aanwyser? <input type="checkbox"/> JA <input checked="" type="checkbox"/> NEE
Ruimtelike ligging van aanwyser	Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Veelvuldige liggings <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: Vir veelvuldige leweringsliggings , sal dit in die Jaarlikse Bedryfsplan (JBP) gedeel word? <input checked="" type="checkbox"/> JA <input type="checkbox"/> NEE
Verantwoordelikheid vir aanwyser	Verantwoordelikhedsbestuurder
Ruimtelike transformasie	Prioriteite vir ruimtelike transformasie: Beskrywing van ruimtelike impak: Verskaffing van diverse ruimtes vir 'n reeks aktiwiteite.

BYLAES TOT DIE STRATEGIESE PLAN

Bylae A: NROR en die Distrikleeringsmodel

Gebiede van ingryping (voorbeelde)	Medium Term (3 years - MTEF)					
	Ligging: GPS-koördinate	Projek-beskrywing	Begrotings-toekenning	Distriks-munisipaliteit	Projek-leier	Maatskaplike vennote
Melkbos-kultuursentrum	Breedteligging: -33.736188 Lengteligging: 18.438899	Instandhouding van fasiliteite	2025/26: R 9 543m	Stad Kaapstad	Craig Johnson	Stellenbosch Munisipaliteit Landbou- navorsings- raad CapeNature
Melkbos Oppie-See-kultuurfasiliteit	Breedteligging: -33.740373 Lengteligging: 18.442458		2026/27: R2 502m	Stad Kaapstad		
Groot Drakenstein-kultuurfasiliteit	Breedteligging: -33.833028 Longitude: 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		



URhulumente
weNtshona Koloni



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

IMicimbi yeNkcubeko neMidlalo

IsiCwangciso sokuSebenza soNyaka 2026/2027

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INGXELO YEGUNYA ELILAWULAYO

Inkcubeko yakha uluntu. Uluntu lwakha uqoqosho.

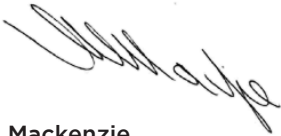
IKomishini yeNkcubeko yeNtshona Koloni (WCCC) idlala indima yobuchule ekuqinisekiseni ukuba iziseko zophuhliso zenkcubeko kunye namaziko oluntu ayizo asethi ezileleyo, kodwa ngamaqonga asebenzayo ophuhliso lolutsha, ubambiswano loluntu, kunye nentathoxaxheba kwezoqoqosho.

IsiCwangciso sokuSebenza soNyaka sika2026/27 sibonisa utshintsho olwenziwa ngabom olusingise kwindlela yokusebenza, uxanduva lokuphendula, kunye nefuthe elinokulinganiswa. Izibonelelo zenkcubeko kufuneka zisetyenziswe ngokupheleleyo, zilondolozwe ngokufanelekileyo, kwaye zilawulwe ngokufanelekileyo ngokwasezimalini. Kufuneka zisebenze njengeendawo ezikhuselekileyo, ezifikelekayo zoluntu, ukuxhasa ukomelela kolutsha, ukubonakaliswa kobuchule, uphuhliso lwezakhono, kunye noshishino lwasekhaya.

IWCCC iza kuqinisa ukongamela ulawulo lwamaBhunga eNkcubeko, iqinisekise iinkqubo zobhaliso eziselubala, kwaye ibethelele indlela yokuziphatha kwezemali. Iyantlukwano yenkcubeko, kuqukwa nelifa lemveli loluntu lwamaSan namaKhoi, kufuneka zilondolozwe kwaye ziphakanyiswe ngamaziko athembekileyo, azinzileyo.

Kwimeko yoqoqosho lwemali, asinako ukuhlawula ukungasebenzi kakuhle. IKomishoni iya kuphucula intsebenziswano ngeModeli yoThungelwano oluLawulwayo, iqinisekisa ukuba izibonelelo zihlanganiswa ngobuchule kwaye imibutho yasekuhlaleni ihlala ingamaqabane axhotyisiweyo ekunikezelweni kweenkonzo.

Le APP iqinisekisa ukuba inkcubeko ayihombisi, isisiseko. I-WCCC iya kuqhubeka isebenza ngemfezeko, isigunyaziso esicacileyo, kwaye igxininise ngamandla kwiziphumo ezinegalelo kwiNtshona Koloni emanyeneyo nedlamkileyo ngokwezoqoqosho.



Ricardo Mackenzie
UGunyaziwe woLawulo
Matshi 2026

INGXELO YEGUNYA ELINOXANDUVA

Kundivuyisa kakhulu ukunikezela ngeKomishoni yezeNkcubeko yeNtshona Koloni (WCCC) 2026/2027 isiCwangciso sokuSebenza soNyaka (APP), isicwangciso esibukhali nesicacileyo esichaza izicwangciso-qhinga, iinjongo kunye nezixhobo eziye zachongwa ukuncedisa iWCCC ukuba ifezekise amandla ayo apheleleyo nokukhuthaza ubukhulu kwabo bachaphazelekayo. I-APP iphuhlisiwe kwaye ilungiselelwe ngokuhambelana nesiCwangciso-qhinga sexesha le-2025/2026 - 2029/2030 seWCCC kwaye ibonisa iithagethi zentsebenzo eziza kuzama ukufezekiswa yiWCCC ngenxa yezibonelelo ezenziwe zafumaneka kuhlahlo-lwabiwo mali lonyakamali we2026/2027.

Imimandla emithathu yokusebenza yeWCCC njengoko kumiselwe nguMthetho kukulawula, ulawulo, ukuphuhlisa nokugcina ipropathi enokushenxiswa nengenakushenxiswa; ukulawula ukubhaliswa nokucinywa kwemimiselo yamabhunga enkcubeko; kunye nokucebisa uMphathiswa wePhondo ngendlela efanelekileyo yokufezekisa igunya leWCCC. Kwezi ndawo zintathu zentsebenzo, iWCCC ikhangele phambili ekuphumezeni izimvo zayo ezintsha ezenzelwe ukuphucula ukufikeleleka kwamaziko enkcubeko nokwenza izinto ezinokonwatyelwa ezilungele abasebenzisi. IKomiti yeZibonelelo zeNkcubeko isebenza ngokungakhathali ukuqinisekisa ukubonakala nokuqhubela phambili kwezibonelelo phantsi kwamandla ayo. NgeKomiti yamaBhunga eNkcubeko, yinjongo yeWCCC ukwandisa ukubhaliswa kwamaBhunga eNkcubeko afanelekileyo. Oku kuza kufuna ukuzibandakanya ngokungqongqo nabachaphazelekayo.

Le-APP ibonisa ukuzibophelela ekwenzeni imisebenzi yeWCCC nokunikezela ngenkonzo esemgangathweni ngemisebenzi yayo ephambili. Ngokuhambelana nombono wayo, iWCCC iya kuba negalelo ngempumelelo ekukhuleni nasekuphuhliseni imeko yenkcubeko enamandla ukuya eNtshona Koloni emanyeneyo.



U-Portia Khati

**Igunya elinoXanduva egameni leKhomishini yeNkcubeko yeNtshona Koloni
Matshi 2026**



OFFICIAL SIGN-OFF

Kuqinisekisiwe ukuba esi siCwangciso sokuSebenza soNyaka

- Siphuhliswe ngabaphathi beKhomishini yeNkcubeko yeNtshona Koloni phantsi kwesikhokelo sikaMphathiswa uRicardo Mackenzie.
- Sijonge zonke iipolisi ezifanelekileyo, imithetho neminye imimiselo iKhomishini yeNkcubeko yeNtshona Koloni ejongene nayo.
- Sibonisa ngokuchanekileyo iMpembelelo, iZiphumo kunye neziPhumo zemveliso eziza kuzama ukufezekiswa yiKhomishini yeNkcubeko yeNtshona Koloni kwixesha le2026/27. .

U-Brenda Rutgers:
IGosa eliyiNtloko lezeMali



U-Portia Khati
Igunya elinoXanduva: Egameni leWCCC



U-Guy Redman:
IGosa eliNika iNgxelo: ISebe leMicimbi yeNkcubeko neMidlalo



Ivunyiwe ngu:
U-Ricardo Mackenzie:
Igunya eliLawulayo leKhomishini yeNkcubeko yeNtshona Koloni
Matshi 2026



IZISHUNQULELO

I-AA	IGunya elinoXanduva
I-AGSA	UMphicothizincwadi Jikelele woMzantsi Afrika
I-BBBEE	Ukusebenza ngokuBanzi kokuXhotyiswa kwezoQoqosho kwabaNtsundu
I-CAPEX	Ingxelo yeNkcitho eyiNkunzi
I-CFO	IGosa eliyiNtloko lezeMali
I-DCAS	ISebe leMicimbi yeNkcubeko neMidlalo
I-D: ERM:	ICandelo loLawulo loMngcipheko weShishini, iSebe leNkulumbuso
I-DPOCS	ISebe lokoNgamela amaPolisa noKhuseleko loLuntu
I-DSAC	ISebe leMidlalo, uBugcisa neNkcubeko
I-DOI	ISebe leZiseko zoPhuhliso
I-ECM	Ulawulo loMxholo woShishino
I-EPWP	Inkqubo yeMisebenzi yoLuntu eYandisiweyo
I-EQPRS	Inkqubo ye-elektroniki yokunika ingxelo ngekota
I-ERM	ULawulo loMngcipheko weShishini
I-ERMECO	ULawulo loMngcipheko weShishini kunye neKomiti yeeNqobo eziSesikweni
I-FMPPI	Isakhelo sokuLawula iNkcazelo yokuSebenza kweNkqubo
I-MEC	ILungu leBhunga [lephondo] leSigqeba
I-MTDP	IsiCwangciso soPhuhliso seSigaba esiPhakathi
I-MTEF	Isikhokelo seNkcitho yeXesha eliPhakathi
I-NAC	IBhunga lezoBugcisa leSizwe
I-NTR	IMigaqo yoNondyebo yeSizwe
I-PAA	UMthetho woPhicothozincwadi lukaRhulumente
I-PFMA	UMthetho woLawulo lweMali kaRhulumente, ka1999
I-POPIA	UMthetho woKhuseleko loLwazi loBuqu
I-PTI	Imiyalelo yoNondyebo wePhondo
I-TID	Inkcazelo yeZiphawuli zoBugcisa
I-UAMP	IsiCwangciso soLawulo lweeAsethi zoMsebenzisi
I-PSP	IsiCwangcisoqhinga sePhondo
I-WCCC	IKhomishini yeNkcubeko yeNtshona Koloni



ICANDELO A: USUKELO LWETHU

1. USUKELO LOMGAQOSISEKO

Icandelo	Uxanduva oluthe ngqo lweKhomishini yeNkcubeko yeNtshona Koloni
UMgaqosiseko weRiphabliki yoMzantsi Afrika, ka1996	
Icandelo 30: Ulwimi nenkcubeko	I-WCCC iququzelela amathuba okuba abantu baseNtshona Koloni basebenzise amalungelo abo olwimi nenkcubeko ngeenkqubo kunye neeprojekthi ezibonakalisayo nezixhasayo.
Icandelo 31: Uluntu lweNkcubeko, unqulo kunye nolwimi	I-WCCC kufuneka iqinisekise ukuba iinkqubo kunye neeprojekthi zayo zihlonipha inkcubeko eyahlukeneyo yabemi beNtshona Koloni.
Icandelo 41: Imigaqosiseko karhulumente wentsebenziswano kunye nobudlelwane phakathi kukarhulumente	I-WCCC isebenzisana nawo onke amacandelo karhulumente ekwenzeni umsebenzi wayo.
IShedyuli 4: IiNdawo eziSebenzayo zoBuchule boWisomthetho lweSizwe kunye nePhondo	Imiba yenkcubeko: <ul style="list-style-type: none"> I-WCCC isebenza ngokusondeleyo neSebe lezeMidlalo, uBugcisa kunye neNkcubeko kunye namaziko karhulumente anxulumene nobugcisa obufanayo, inkcubeko kunye nemicimbi yelifa lemveli.
Icandelo 195: Imilinganiselo esisiseko kunye nemigaqo elawula ulawulo loluntu	Amagosa eSebe leMicimbi yeNkcubeko neMidlalo kufuneka athobele imiqathango yecandelo 195, elinika inkcazo yeenqobo zedemokhrasi kunye nemigaqosiseko elawula ulawulo loluntu. ICandelo 195(1) (b) lifuna ukukhuthazwa kokusetyenziswa kwezibonelelo ngokufanelekileyo, kwezoqoqosho nangokufanelekileyo. Oku kuthetha ukuba iinkqubo ezenziwa kwicandelo likarhulumente kufuneka zivelise izibonelelo eziphezulu ngexabiso eliphantsi kakhulu.
UMgaqosiseko weNtshona Koloni, (uMthetho 1 ka1998)	
Icandelo 70	Umthetho wephondo kufuneka ubonelele ngokusekwa kunye nenkxaso-mali efanelekileyo, kwizibonelelo ezikhoyo zikaRhulumente weNtshona Koloni, zebhunga lenkcubeko okanye amabhunga oluntu okanye uluntu kwiphondo olunelifa lenkcubeko kunye nolwimi olufanayo. <p>Ukubhaliswa nokuxhaswa kwamabhunga enkcubeko:</p> <ul style="list-style-type: none"> IKhomishini yeNkcubeko yeNtshona Koloni inikwe umsebenzi wokubhalisa, kunye nenkxaso kumabhunga enkcubeko abhalisiweyo. I-DCAS iyayongamela iWCCC kwaye inika iKhomishini inkxaso yezolawulo neyzezimali.
Icandelo 81	I-WCCC kufuneka yamkele kwaye iphumeze imigaqonkqubo ngenkuthalo yokukhuthaza kunye nokugcina intlalontle yabantu baseNtshona Koloni, kubandakanya imigaqonkqubo ejolise ekufezekiseni: <ul style="list-style-type: none"> ukukhuthazwa kokuhlonelwa kwamalungelo oluntu lwenkcubeko, unqulo kunye nolwimi eNtshona Koloni; kunye Ukukhuselwa kunye nokugcinwa kwembali yendalo, imbali yenkcubeko, izinto zakudala kunye nelifa lokwakha leNtshona Koloni ukuze kuzuze izizukulwana ezikhoyo nezizayo. <p>I-WCCC iqinisekisa ukuba iDCAS ibonelela ngeemfuno zenkcubeko zoluntu eNtshona Koloni njengoko kumiselwe ngumthetho.</p>

2. IMIYALELO YOWISOMTHETHO NEEPOLISI

IKhomishini yeNkcubeko yeNtshona Koloni yasekwa nguMthetho weKhomishini yeNkcubeko neBhunga leNkcubeko yeNtshona Koloni, 1998 (uMthetho 14 ka1998). I-WCCC yadweliswa njengeShedyuli 3, inxalenye C yequmrhu likarhulumente lephondo nge1 kweyeSilimela 2001 ngokwemigaqo yoMthetho woLawulo lweMali kaRhulumente, ka1999 (uMthetho 1 ka1999).

I-WCCC isebenza phantsi kwezi zigunyaziso zilandelayo zowisomthetho nezeepolisi:

2.1 Imiyalelo yoWisomthetho

Umthetho	Isalathiso	Uxanduva oluphambili lweWCCC
UMthetho woLawulo lweMali kaRhulumente, ka1999	UMthetho 1 ka1999	I-WCCC ifaka iingxelo zekota nezonyaka malunga nokuhanjiswa kwendlela eqhuba ngayo kunye neengxelo zemali eziphicothiweyo ezisekelwe kwiinjongo zonyaka ezijoliswe kuzo kunyakamali ngamnye.
UMthetho weKhomishini yeNkcubeko neBhunga leNkcubeko yeNtshona Koloni, ka1998	UMthetho 14 ka1998	Iinjongo zeKhomishini yeNkcubeko yeNtshona Koloni kukugcina, ukukhuthaza kunye nokuphuhlisa inkcubeko eNtshona Koloni, ngokungqinelana nomgaqo-nkqubo ogqitywe yiMEC (ilungu leKomiti eLawulayo [yephondo]). Igunya leWCCC kukucebisa uMEC malunga nokugcinwa, ukukhuthazwa kunye nophuhliso lobugcisa nenkcubeko eNtshona Koloni.
UMthetho weNkokheli yesiNtu neKhoi-San, ka2019	uMthetho 3 ka2019	Iinjongo eziphambili zoMthetho zezi: <ul style="list-style-type: none"> • Ukwenza amalungiselelo okwamkelwa kobunkokheli bama-Khoi-San; • Ukudibanisa uMthetho weNdlu yeSizwe yeeNkokheli zeSiko, ka2009, kunye noMthetho weNkokheli zeSiko neSakhelo soLawulo, ka2003; • Ukujongana nemida ethile kumthetho okhoyo; • Ukuze kuphunyezwe utshintsho olufunyenweyo kweminye imithetho.
UMthetho wokuKhuthaza uBulungisa boLawulo, ka2000	UMthetho 3 ka2000	Lo Mthetho: <ul style="list-style-type: none"> • uchaza imigaqo nezikhokelo ekufuneka zilandelwe ngabalawuli xa besenza izigqibo; • ufuna ukuba abalawuli bazise abantu malunga nelungelo labo lokuphonononga okanye ukubhena kunye nelungelo labo lokucela izizathu; • ufuna ukuba abalawuli banike izizathu zezigqibo zabo; kwaye banike amalungu oluntu ilungelo lokucela umngeni kwizigqibo zabalawuli enkundleni.
UMthetho wokuKhuthaza ukuFikelela kuLwazi, ka2000	UMthetho 2 ka2000	Lo Mthetho unika impembelelo kwilungelo lokufikelela kwiirekhodi ezigcinwe ngurhulumente, amaziko karhulumente kunye namaqumrhu abucala. Phakathi kwezinye izinto, iQumrhu kufuneka: <ul style="list-style-type: none"> • Ukuqulunqa incwadi echazela amalungu oluntu indlela yokufaka isicelo sokufikelela kulwazi olugcinwe liqumrhu; kwaye • Ukuqesha igosa lolwazi ukuba liqwalasele izicelo zolwazi ezigcinwe liqumrhu.

Umthetho	Isalathiso	Uxanduva oluphambili lweWCCC
UMthetho woKhuseleko loLwazi loBuqu	UMthetho 4 ka2013	<p>Injongo yalo Mthetho kuku:</p> <ul style="list-style-type: none"> vumela ilungelo lomgaqo-siseko lobumfihlo, ngokukhusela inkcazelo yobuqu xa iqhutywa liqela elinoxanduva, ngokuxhomekeke kwimida efanelekileyo ejolise-(i) ukulinganisela ilungelo lobumfihlo ngokuchasene namanye amalungelo, ngokukodwa ilungelo lokufikelela kulwazi; kunye (ii) nokukhusela umdla obalulekileyo, kuquka ukuhamba ngokukhululekileyo kolwazi ngaphakathi kwiRiphabhlikhi nakwamanye amazwe; lawula indlela inkcazelo yobuqu enokuqhutywa ngayo, ngokuseka iimeko, ngokuhambelana nemigangatho yamazwe ngamazwe, echaza iimfuno ezincinci zokulungiswa ngokusemthethweni kwenkcazelo yobuqu; nika abantu amalungelo kunye nezilungiso zokukhusela inkcazelo yabo yobuqu ekuqhubekeni okungahambelani nalo Mthetho; kunye nokuseka amanyathelo okuzithandela kunye nokunyanzeliswa, kubandakanywa nokusekwa koMlawuli weNgcaciso, ukuqinisekisa ukuhlonelwa nokukhuthaza, ukunyanzelisa nokuzalisekisa amalungelo akhuselweyo kulo Mthetho.
UMthetho weArhente kaRhulumente yeTekhnoloji yoLwazi	UMthetho 88 ka1998	I-SITA iseka iArhente kaRhulumente yeTekhnoloji yoLwazi. I-Arhente inoxanduva lokubonelela ngeenkono zeTekhnoloji yolwazi kulawulo lweenkono zikarhulumente. I-WCCC, ngokusebenzisa isebe, kufuneka ithenge zonke iimpahla zetekhnoloji yolwazi kunye neenkono nokuba zivela okanye nge-arhente

2.2 Imiyalelo yeepolisi

IPolisi	Ingcaciso
Umgqaqo wokuziphatha wamalungu eWCCC	Injongo ephambili yoMgaqo kukukhuthaza ukuziphatha okungumzekelo phakathi kwamalungu ukunika iWCCC intembeko kwiziko.
Ukubhalisa Nokususwa Kokubhaliswa koMgaqonkqubo wamaBhunga eNkcubeko	Lo mgaqonkqubo ubonelela ngokubhaliswa kwamabhunga enkcubeko ukumela abantu abanelifa lenkcubeko okanye lolwimi olufanayo. Inika impembelelo kumgaqo wokuhlonipha, ukukhulisa, ukugcina kunye nokukhusela ukungafani kwenkcubeko eNtshona Koloni kunye noMzantsi Afrika ngokubanzi. Umgqaqo-nkqubo unceda iWCCC ukuba ilahle amabhunga enkcubeko xa kukho izizathu ezilungileyo zokwenza njalo.
IPolisi yokuSetyenziswa kwaMaziko eNkcubeko	Ukubonelela ngenkqubo-sikhokelo yeGosa elinoXanduva leWCCC ukuze lilawule ingeniso ngoqoqosho nangempumelelo nokukhuthaza ukusetyenziswa ngokupheleleyo kwee-asethi eziphantsi kolawulo lweKomishoni.
Abathunywa beWCCC	Ugunyaziso lwamagunya olukhutshwe liGosa eliNika iNgxelo ngokwecandelo 44(1) nelama44(2) loMthetho woLawulo lweMali kaRhulumente, ka1999.
Isakhelo sezinto eziphathekayo	IGosa elinoXanduva kufuneka liphuhlise kwaye livumelane nesicwangciso-nkqubo samanqanaba amkelekileyo ezinto eziphathekayo kunye nokubaluleka kunye neGunya eliLawulayo ngokubonisana nabaphicothi-zincwadi bangaphandle.
IsiCwangciso sokuThintela uBuqhetseba	Umgqaqo-nkqubo unikezela ngeendlela zokuphendula zokunika ingxelo, ukuphanda nokusombulula izehlo zobuqhetseba ezichaphazela iWCCC.
ULawulo lwabanamaTyala	IGunya elinoXanduva kufuneka lilawule abanamatyala ekusetyenzisweni kwamaziko enkcubeko
Umvuzo waMalungu	Ukuququzelela intlawulo kumalungu eWCCC atyunjiweyo ukuba aye kwiinkomfa, iiprojekthi, iintlanganiso kunye neendibano zocweyo egameni leKhomishini

Ushwankathelo lwesiCwangciso soPhuhliso seSigaba esiPhakathi (MTDP) 2024-2029

I-WCCC, kunyaka wesibini kwisithuba seminyaka emihlanu, ihlala izibophelele ekusebenziseni iinjongo ze-NDP, izinto eziphambili zobuchule beMTDP kunye nesiCwangciso sesiCwangciso sePhondo ekwenzeni umsebenzi wayo kunyaka ka2026/27.

IsiCwangciso soPhuhliso lweXesha eliPhakathi (MTDP) ka2024-2029 sisebenza njengesicwangciso sobuchule seminyaka emihlanu soLawulo lwesi7 loMzantsi Afrika phantsi koRhulumente woManyano lweSizwe (GNU). Isebenza njengesikhokelo sokuphunyezwa kwesiCwangciso soPhuhliso sikaZwelonke (NDP): Umbono ka2030, ohambelana neenjongo zawo ngelixa ugxininisa iziphumo zophuhliso kunye nokukhula kooqoqosho.

I-MTDP ithatha indawo yeSikhokelo seCebo sexesha eliPhakathi (MTSF) kwaye yenzelwe ukugxila kwiingenelelo ezimbalwa, ezinefuthe eliphezulu zokuqhuba iziphumo ezinokulinganiswa. Yamkelwa yiKhabhinethi uLekgotla nge29 kweyoMqungu 2025 kwaye ihlelwe malunga nezinto ezintathu eziphambili zobuchule:

1. Ukukhula okubandakanya wonke umntu kunye nokudalwa kwemisebenzi (into ephambili kuQwalaselo) - ukuqhuba ungenelelo lwezoqoqosho kuwo onke amacandelo karhulumente.
2. Ukunciphisa ubuhlwempu kunye nokujongana neendleko eziphezulu zokuphila - ukuqinisekisa ukhuseleko lwentlalo kunye nokubandakanywa kwezoqoqosho.
3. Ukwakha imeko enobuchule, yokuziphatha kunye nophuhliso - ukuphucula ulawulo, umthetho kunye nocwangco, kunye nokuvumela iziseko zophuhliso.

I-WCG ilungelelanisa izicwangciso zayo nezinto eziphambili kwiMTDP ngelixa igcina amagunya ayo ephondo ngeSicwangciso-qhinga sePhondo (PSP) kunye nesCcwangcisoqhinga soPhunyezo lwePhondo (PSIP).

- Ukukhula Kwezoqoqosho Nokudalwa Kwemisebenzi: I-WCG iza kuba negalelo ngokusebenzisa imigaqonkqubo yezoqoqosho yephondo, umtsalane wotyalomali, uphuhliso lwezakhono, kunye neeprojekthi zeziseko zophuhliso ezixhasa ingqwalasela yesizwe ekukhuleni okubandakanyayo.
- Ukunciphisa ubuhlwempu kunye nokungenelela kwezentlalo: linkqubo zophuhliso lwentlalo zeWCG, amanyathelo ezempilo, kunye nohlaziyo lwezemfundo ziya kuhambelana nokugxininiswa kwesizwe ekunciphiseni iindleko zokuphila.
- Ukwakha uRhulumente oNobuchule: Ukuqalisa izinto ezintsha kulawulo lweWCG, ukusebenza kakuhle kokuhlanjiswa kweenkonzo, kunye nezikhokelo zolawulo ziya kuxhasa injongo yesizwe yokomeleza amandla eziko kunye nobunkokheli bokuziphatha.

I-NDP ijolise ekupheliseni ubuhlwempu nasekunciphiseni ukungalingani ngo2030. I-WCCC iya kwenza imisebenzi yayo ukuze ihambelane nezinto eziphambili njengoko kuchaziwe kwiMTDP ngokusebenzisa inkqubo edibeneyo kunye nokulungelelanisa kunye nokugxila kukuKhula kwemisebenzi, ukhuseleko kunye nezinto eziphambili kwintlalontle, Ukuqalisa iziNto eziNtsha, iNkcubeko noLawulo.

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

NDP	linkquboqhinga eziPhambili zeMTDP
Ch. 3: Uqoqosho nengqesho	ICebo eliPhambili 1: Ukukhula okubandakanya wonke umntu kunye nokudalwa kwemisebenzi
Ch. 4: Iziseko zoqoqosho	
Ch. 5: Ukuqinisekisa ukuzinza kokusingqongileyo kunye nokuguqukela kuqoqosho olukhupha iigesi ezibangela utshintsho lwemozulu encinane	
Ch. 6: Uqoqosho lwasemaphandleni oluhlangeneyo noluquka wonke umntu	
Ch. 8: Ukuguqula indawo yokuhlala yabantu kunye noqoqosho lwesizwe lwendawo	
Ch. 9: Ukuphucula imfundo, uqeqesho kunye nokuqalisa izinto ezintsha	ICebo eliPhambili 2: Ukunciphisa ubuhlwempu kunye nokujongana neendleko eziphezulu zokuphila
Ch. 10: Ukukhuthaza impilo	
Ch. 11: Ukhuseleko kwezentlalo	
Ch. 15: Ukuguqula uluntu kunye nokudibanisa ilizwe	



Ch. 13: Ukwakha imeko enobuchule kunye nophuhliso

Ch. 12: Ukwakha uluntu olukhuselekileyo

Ch. 14: Ukulwa norhwaphilizo

Ch. 7: Ukubeka uMzantsi Afrika kwihlabathi

**ICebo eliPhambili 3:**

Ilizwe elinobuchule, elisesikweni kunye nophuhliso

Igalalo leWCCC ekufezekiseni ezi zinto zintathu ziPhambili kuZwelonke liboniswe ngezantsi.

ICebo eliPhambili leMTDP	Umnikelo weWCCC
ICebo eliPhambili 1: Ukukhula okubandakanya wonke umntu kunye nokudalwa kwemisebenzi	<p>Amaziko enkcubeko adlala indima ebalulekileyo kuphuhliso lolutsha ngokunika abantu abatsha iindawo ezikhuselekileyo zokuhlola ubuchule babo, ukwakha ukuzithemba nokuthatha inxaxheba kwiinkqubo ezinentsingiselo.</p> <p>Ezi zibonelelo zenza namathuba okuba abaxhamli be-EPWP bafumane ingqesho yethutyana, babe negalelo kwingeniso yekhaya, baze bafumane izakhono ezixabisekileyo ezinokuxhasa utshintsho lwabo kwingqesho esisigxina.</p> <p>Ngaphaya koko, iinkqubo ezixhaswa yiWCCC zijolise ekukhuthazeni nasekulondolozeni izenzo zenkcubeko ngelixa zikhuthaza ukuxabisa nokuhlonipha iinkcubeko ezahlukeneyo eNtshona Koloni. Ngamanyathelo abo ahlukeneyo, amabhunga enkcubeko aqinisa kwaye aphakamise uluntu asebenza kulo, enceda ekwakheni ubumbano lwentlalo kunye nokuqonda ngakumbi ukwahluka kweenkcubeko apho abantu bahlala khona, basebenze, kwaye badlale.</p>
ICebo eliPhambili 2: Ukunciphisa ubuhlwempu kunye nokujongana neendleko eziphezulu zokuphila	<p>Inkxasomali enikwa amaBhunga eNkcubeko ixhasa amaphulo ahlukeneyo asekuhlaleni kwaye yandisa ukufikelela kumava enkcubeko kubo bonke, kungakhathaliseki indawo ekuyo okanye iimeko zentlalo nezoqoqosho. Ezi nkqubo zijolise ekuxhobiseni oogqirha benkcubeko basekuhlaleni ukuba baqhubeke nemisebenzi kwicandelo lenkcubeko, libavumela ukuba basebenzise iitalente zabo ukuvelisa ingeniso kunye negalelo ekunciphiseni ubuhlwempu.</p> <p>Amaziko enkcubeko asetyenziswa kakhulu ziiNGO, imibutho yasekuhlaleni, amaqela enkolo, amaziko emfundo, kunye namasebe karhulumente kwimisebenzi yenkcubeko ekhuthaza ukungakhethi nokuphila kakuhle. Ezi zibonelelo zikwabonelela ulutsha ngeendawo ezintle, ezityebisayo ezinika ezinye iindlela ezisempilweni kwimiceli mngeni yoluntu ejongene noluntu oluninzi.</p>
ICebo eliPhambili 3: Ilizwe elinobuchule, elisesikweni kunye nophuhliso	<p>Ukubonakaliswa kwenkcubeko kudlala indima ephambili ekudluliseleni ulwazi nasekuqiniseni imilinganiselo yokuziphatha neyentlalo. Ukukhuthazwa kwenkcubeko kunye nokugcinwa kubalulekile ekugcineni ulwakhiwo lwentlalo yoluntu kunye negalelo elinentsingiselo kuphuhliso lweendawo zokuhlala zabantu ezizinzileyo.</p> <p>I-WCCC ikhuthaza ukuqonda, ukunyamezelana nokunxibelelana kwezentlalo ngokuxhasa amaBhunga Enkcubeko. Oku kuzibandakanya kwandisa iimbono zabathathinxaxheba kunye nokuxabisa ngakumbi ukungafani. Ngokwenza amathuba amaqela asemngciphekweni nacukuceziweyo, iWCCC ixhasa amaqonga okunxibelelana nokuncokola, ngaloo ndlela yomeleza ukungakhethi nokudibana ekuhlaleni. Ngala manyathelo, iWCCC ikhuthaza ngenkuthalo uluntu apho ukubandakanyeka okunentsingiselo kunye nokubandakanywa kwezentlalo kubekwa phambili.</p> <p>I-WCCC iya kusebenza ngakumbi kwiModeli yeNethiwekhi eLawulwayo, iqinisekise ukuba iinjongo zayo zobuchule kunye neenkonzo ziyaqhubeka nokufezekiswa ngobambiswano olusebenzayo nabathathinxaxheba abaphambili. Le modeli iphucula ukusebenza kweendleko ngoxa yenza imibutho yoluntu idlale indima ekunyuseni nasekuphuhliseni uluntu lwayo.</p>

Ngaphezu koko, iinjongo zoPhuhliso oluZinzileyo zeZizwe eziManyeneyo (SDGs) ziinjongo ezili17 ezinganyanzelekanga zehlabathi ezihambelana neNDP kunye neSicwangciso seSicwangciso sePhondo. Ezi -SDG, njengenxalenye yeAjenda ka2030 yoPhuhliso oluZinzileyo, igxininisa ukubaluleka kwendlela edityanisiweyo xa ujongana neemeko zoqoqosho, ezendalo nezentlalo kwaye ezi ziza kuqwalaselwa ngexesha lokucwangciswa nokuphunyezwa kweprojekthi. Umsebenzi weWCCC unokunxulunyaniswa nezi njongo zilandelayo zeNDP kunye neeSDG:



I-Ajenda yeAfrika ka2063

Umsebenzi weKhomishini yeNkcubeko yeNtshona Koloni (WCCC) uhambelana neAjenda yeAfrika ka2063, enombono weAfrika enamandla ngokwenkcubeko, edibeneyo kwezentlalo, kunye neAfrika emanyeneyo. Ingqwalasela yethu iquka ukuxhasa iinkqubo zophuhliso lwenkcubeko ezisekelwe ekuhlaleni ngamabhunga enkcubeko ukukhuthaza ilifa lemveli lasekuhlaleni nokuqinisa inkcubeko. Ukongezelela, iWCCC iqinisekisa amaziko enkcubeko afikelelekayo nawagcinwe kakuhle, ikhuthaza iindawo ezingakhethiyo zokuzibandakanya kwezobugcisa nezenkcubeko. Ngamanyathelo okwabelana ngolwazi phakathikwezizukulwana, iWCCC iya kukhuthaza incoko, igcine iinkqubo zolwazi zemveli, kwaye ibhiyozele ukubonakaliswa kwenkcubeko eyahlukeneyo. La manyathelo okuzibandakanya okucwangcisiweyoancedisa kwiNjongo yesi5 yeAjenda ka2063, efuna ukuba kubekho iAfrika enenkcubeko eyomeleleyo, ilifa lemveli elifanayo, iinqobo ezisemgangathweni ekwabelwana ngazo, neenqobo ezisesikweni, ngelixa ikwaqhubela phambili inguqu kwezentlalo nokomelela eNtshona Koloni.

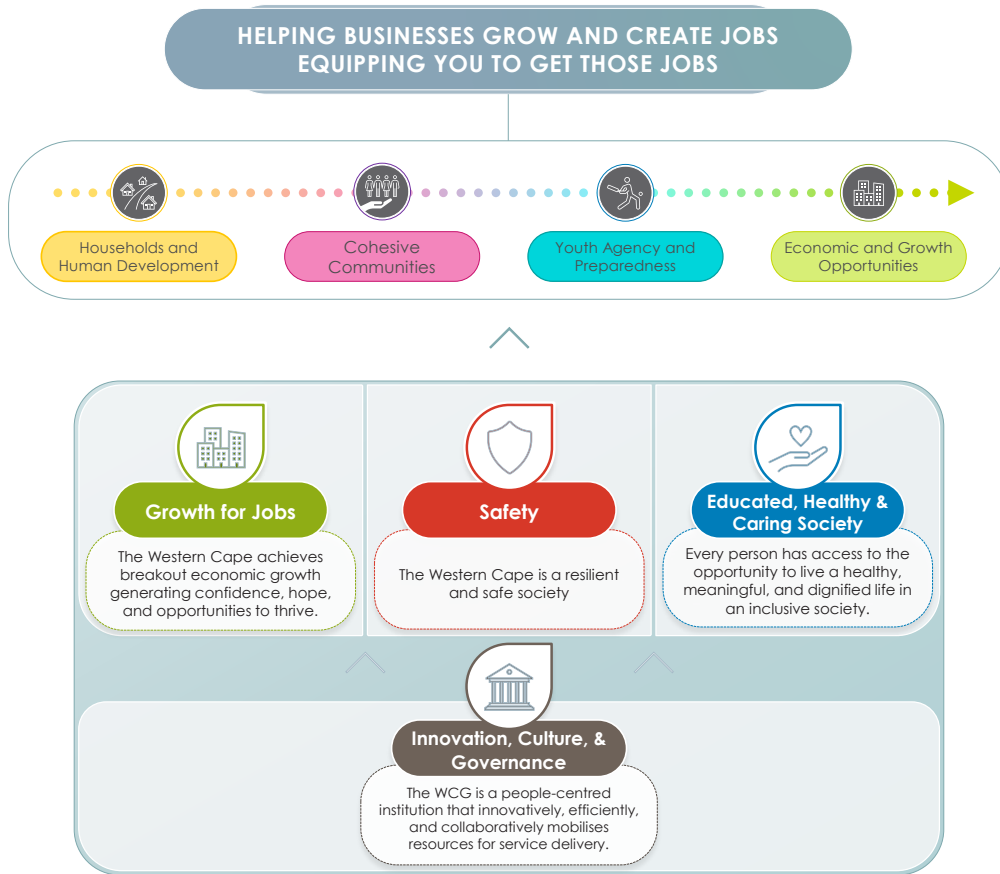
UMXHOLO WOMGAQONKQUBO WEPHONDO

I-PSP yexesha le2025-2030 idibanisa ukuKhula kweMisebenzi, uKhuseleko, iMfundo, iMpilo kunye neNkathalo yoluntu, Ukuqalisa iziNtso eziNtsha, iNkcubeko kunye noLawulo njengeendawo eziphambili zokungenelela. Imisebenzi yeWCCC iya kuqwalasela iimfuno zabathengi bayo kuwo wonke umjikelo wobomi kwaye amanyathelo aya kujongwana nawo ngamanyathelo aza kuqaliswa..

IsiCwangcisoqhingisa sePhondo (PSP) ka2025-2030

Inika ulwalathiso oluphangaleleyo lwenyathelo likarhulumente, ijolise kwiziphumo ezijolise ebantwini ezenza utshintsho olunentsingiselo kubahlali.







IiPotfoliyo zePhondo


Ukuphunyezwa kwePSP kuqhutywa ziipotfoliyo ezine zePhondo. Iipotfoliyo zizihlele zamaSebe anika ulwalathiso lobuchule kunye nokulungelelanisa iinzame zokuphumeza iinkqubo ezihambelana nezinto eziphambili zikaRhulumente weNtshona Koloni. Ezi zinto eziphambili zibandakanya iindawo zemigaqo-nkqubo yezoqoqosho, ukhuseleko, ezentlalo nezamaziko.


Iipotfoliyo zibeka iliso zize ziqhube iiprojekthi neenkqubo eziphambili, ziqinisekisa indlela edibeneyo nelungelelanisiweyo yokufezekisa iziphumo ekwabelwana ngazo. ISebe ngalinye linegalelo kwipotfoliyo enye okanye ezingaphezulu ngokuphumeza ungenelelo ekujoliswe kulo oluxhasa ifuthe elijoliswe kulo lepotfoliyo.

Iipotfoliyo ezine zobuchule zezi:

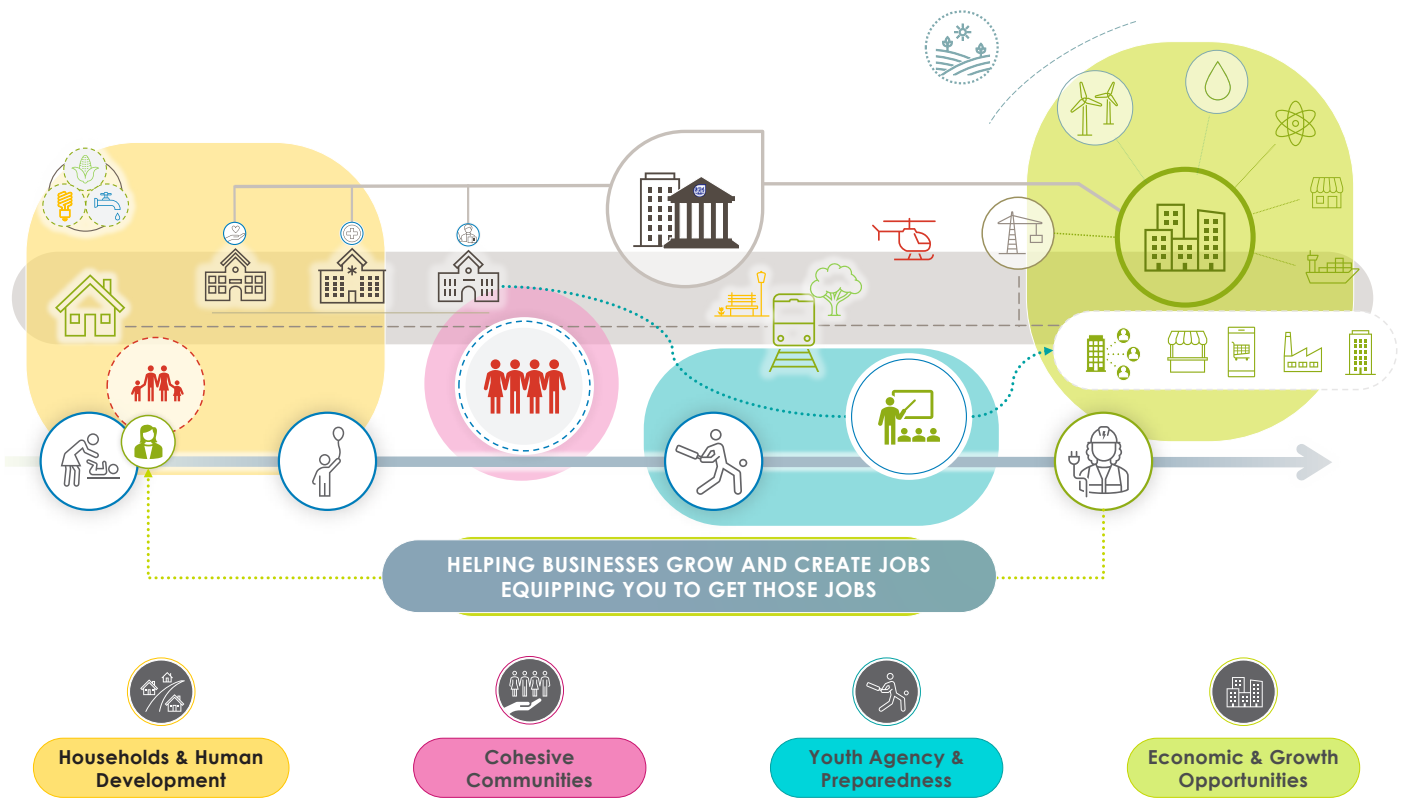
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UkuKhula kweMisebenzi INTshona Koloni iphumeza ukukhula koqoqosho oludala ukuzithemba, ithemba, namathuba okuphumelela.
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ULuntu oluneMfundo, oluneMpilo, nolukhathalayo Wonke umntu unokufikelela kwithuba lokuphila ubomi obusempilweni, ubomi obunenjongo, nobunesidima kuluntu olungakhethiyo.
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Ukhuseleko INTshona Koloni luluntu oluzinzileyo nolukhuselekileyo.
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Ukuqalisa iziNtsha, iNkcubeko, kunye noLawulo I-WCG liziko elijolise ebantwini eliqulunqa ngobuchule, ngokufanelekileyo, nangentsebenziswano izibonelelo zokunikezelwa kweenkonzo.



Ukwandisa ukusebenza kwamangenelelo karhulumente, iPSP ilandela indlela ejolise kumjikelo wobomi bomntu kunye nendlela esekelwe kwinkqubo. Oku kuthetha ukuba imigaqonkqubo neenkqubo ziqwalasela iimfuno noxanduva lwabahlali ukususela ebuntwaneni ukuya ebudaleni, ziqinisekisa ukuba iinkonzo zikarhulumente zilungiselelwe ngokufanelekileyo.

I-PSP ikhuthaza indlela edityanisiweyo apho amasebe kunye namaqumrhu asebenza kunye ukuya kwi-Ifuthe eliDityanisiweyo elichazwe kwinkalo nganye kwezine zekhosi yobomi.

Ezi ndawo zempembelelo ezidityanisiweyo zezi:

Amakhaya kunye noPhuhliso loLuntu	Ukwenza iindawo ezikhuselekileyo, ezisempilweni ezikhuthaza uphuhliso lobomi bonke kunye nokuzanelisa.
Imimandla eDibeneyo	Ukomeleza amaqhina entlalo ukwakha uluntu olukhuselekileyo, olunenkathalo nolomeleleyo.
I-Arhente yoLutsha nokuLungiselela	Ukuxhobisa abantu abatsha ngezakhono namathuba okuba bathathe inxaxheba kuluntu, bafikelele kumathuba ezoqoqosho, baze baqhubeke nokufunda.
AmaThuba ezoQoqosho nokuKhula	Ukwandisa amathuba ezoqoqosho kunye nokukhuthaza ukuzithemba, ithemba kunye nempumelelo.

Ukongezelela, iindawo ezimbini ezinqamlezileyo zijongana nezinto ezibanzi zolwakhiwo kunye nokusingqongileyo ezenza unikezelo lweenkonzo kwaye zivumela abantu kulo lonke ixesha lobomi:

Ukomelela kwezibonelelo	Ukwenza iindawo ezikhuselekileyo, ezisempilweni ezikhuthaza uphuhliso lobomi bonke kunye nokuzanelisa
Ukutshintsha kweNdawo, iZiseko zoLwakhiwo, kunye nokuHamba	Ukomeleza amaqhina entlalo ukwakha uluntu olukhuselekileyo, olunenkathalo nolomeleleyo.

I-PSP ichaza iindawo eziphambili ezijoliswe kuzo ezihambelana neePotfoliyo kunye neeNdawo eziDityanisiweyo. Iindawo eziphambili ezijoliswe kuzo kwiWCCC ziquka:



Educated, Healthy & Caring Society

Ukonyuka kokuZimelela koLutsha, ukuThatha iNxaxheba kwezeLuntu, kwezeMfundo nezoQoqosho

Ukuphucula impilontle kunye namandla okuthatha inxaxheba kwabantu abadala kunye nabantu asebekhulile

Ngale mimandla ingasentla, iWCCC njengequmrhu leDCAS inegalelo kwimpembelelo edityanisiweyo kwiiKhaya kunye noPhuhliso lwaBantu, uLuntu oluDibeneyo kunye nakwiArhente yoLutsha kunye nokuLungela ngokubonelela ngeendawo ezikhuselekileyo kwizibonelelo zokuphunyezwa kweenkqubo kunye nokudluliselwa kwezakhono.

3. IIPOLISI NAMACEBO EZIKO KWIXESHA LOKUCWANGCISA LEMINYAKA EMIHLANU

I-WCCC iphumeza imisebenzi yayo kwaye igunyazise ingqalelo yeenguqu zezoqoqosho, ezentlalo nezopolitiko ezikhoyo ngeli xesha langoku. Ikhomishini iza kuhlola iindlela neepolisi ukuqinisekisa ukusetyenziswa kakuhle kwezixhobo nembuyekezo kutyalo-mali lwabantu nolwezemali.

I-APP igxile kwizinto eziphambili koorhulumente njengoko kuchaziwe kwiMTDP nakwiPSP kwaye yakhela ukufikelela kumMbono ka2030. Ukugxininiswa ekuguqulweni kokusetyenziswa kwamaziko enkubeko ukwandisa amanani abathengi kunye nokuvelisa ingeniso eyongezelelweyo.

4. UTSHINTSHO KUGWETYO LWASEZINKUNDLENI EZIFANELEKILEYO

Ayisebenzi

ICANDELO B: ICEBO LETHU ESIJOLISE KULO

5. UMBONO

Ngempumelelo inegalelo ekukhuleni nasekuphuhliseni imeko yenkcubeko enamandla ukuya eNtshona Koloni emanyeneyo.

6. UZIMISELO

Ukugcina, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni ngokusebenzisa:

- ukubhalisa nokususwa kokubhaliswa komgaqonkqubo amabhunga enkcubeko;
- ukubonelela ngoncedo lwezezimali kumabhunga enkcubeko abhalisiweyo;
- ulawulo, ulawulo/ukuphatha, uphuhliso kunye nokugcinwa kwepropathi enokushenxiswa kunye engenakushenxiswa ebekwe phantsi kweliso layo nguMphathiswa wePhondo;
- ukwenza eminye imisebenzi nemisebenzi eyabelwe nguMphathiswa wePhondo; kunye
- ukucebisa uMphathiswa wePhondo ngomgaqonkqubo.

7. IMILINGANISELO

Ukunyanyiseka, uxanduva, ubuchule, ukuqalisa izinto ezintsha, ukuphendula, kunye nenkathalo.

8. UHLALUTYO LWEEMEKO

Inegalelo elibonakalayo ekukhuleni nakuphuhliso lwemekobume yenkcubeko eguqukayo ukuya kwiNtshona Koloni emanyeneyo.

Nangona sele kudlule iminyaka engama31 yedemokhrasi, kusekho ukungafani kubugcisa, inkcubeko kunye necandelo lelifa lemveli. I-WCCC iya kugxininisa kulo nyaka ekucingeni ngokutsha nasekomelezeni imekobume yenkcubeko yephondo kwaye iya kuqhubeka ukuqonda nokubhiyozela ixabiso lezinto ezahlukahlukeneyo ngokwenkcubeko nangolwimi. Iintsika eziza kuxhasa la manyathelo ziya kubandakanya ukukhula kwemisebenzi, ukhuseleko, impilontle kunye neICG (Ukuqalisa iziNto eziNtsha, iNkcubeko noLawulo).

Iqumrhu liya kuqhubeka nokugxila kodwa kungaphelelanga ekukhuseleni nasekuphakamiseni imeko yeelwimi zenkcubeko nenkcubeko yemveli, ngakumbi ezo zabantu bamaSan namaKhoi, ukuphinda ucinge ngamaziko enkcubeko kunye nokomeleza intsebenziswano phakathi kwamabhunga enkcubeko. Ngokwenza njalo bacinga ukukhuthaza iNtshona Koloni edibeneyo, ephilileyo nenempilo.

8.1. Uhlalutyo lwangaPhandle lokusiNgqongileyo

IMEKOBUME YEZOPOLITIKO

I-WCCC iya kuqalisa amanyathelo ahlukeneyo onyaka kumaziko, ikhumbule izinto eziphambili ezintsha kunye neendawo ezijoliswe kuzo kwiphondo kunye noqhankqalazo olunokubakho lokunikezelwa kweenkonzo olunokuchaphazela ukusetyenziswa kunye nengeniso yamaziko. La manyathelo aza kuphunyezwa ehambelana nezinto eziphambili kwiphondo kwaye aza kugxila ekwakheni uluntu olukhuselekileyo, oludibeneyo nolomeleleyo ngoxa lwenza ingeniso eyongezelelweyo ukuqinisekisa uzinzo lwezibonelelo.

UQOQOSHO

Ukunyuka kweendleko kunye neendleko kwezothutho, ukutya kunye nombane kubeke imithwalo eyongezelelekileyo kumakhaya kwaye oku kunokuchaphazela ukubhukisha okwenziwe kwimibutho yasekuhlaleni kunye nezikolo ezikwiindawo ezinemithombo ephantsi. I-WCCC iyakukhumbula ukungalingani okukhoyo kuluntu lwethu, ngenxa yoko kucingelwa ukuba sazise imijelo yengeniso eyongezelelweyo kunye nemigaqo-nkqubo yamaziko enkcubeko ahlaziyiweyo.

EZENTLALO

Intswela-ngqesho yolutsha eMzantsi Afrika isengumceli mngeni obalulekileyo, kunye neNtshona Koloni nayo ijongene noxinzelelo olukhulu ngelo xesha. Le ngxaki iqhutywa kukukhula koqoqosho okuphantsi, ukungahambelani kwezakhono, ukungabikho kwamava omsebenzi, kunye nokungalingani ngokwendawo.

IKhomishini yeNkcubeko yeNtshona Koloni (WCCC) iya kujongana nale mingeni ngokuphumeza amanyathelo obuchule ajolise ekunikezeleni ulutsha ngamathuba okufumana amava omsebenzi axabisekileyo kumaziko kunye nokuvala umsantsa wezakhono ngenkqubo yeMisebenzi yoLuntu eyandisiweyo kunye neendibano zocweyo zokwakha amandla olutsha. I-WCCC ijolise ekusebenziseni izixhobo zayo, amaziko, kunye nezibonelelo ukwenza iindawo ezikhuselekileyo, ukukhuthaza impilo-ntle kunye nokukhuthaza imvakalelo yokuziva usekhaya. La maziko aza kuphuhlisa ukuze anike ulutsha iindawo ezikhuselekileyo apho lunokubandakanyeka khona kwimisebenzi enegalelo ekufundeni, kwimpilo nakwintlalontle.

ITEKHNOLUJI

I-WCCC iya kuphucula amaqonga etekhnoloji kumaziko enkubeko ukuphucula unikezelo lweenkonzo. Imeko yedijithali ikhula ngokukhawuleza njengoko kubonakala ekusebenziseni amaqonga onxibelelwano ekusebenzisaneni, ekunxibelelaneni nasekufumaneni inkcazelo. Ezi zixhobo ziza kuhlolwa ngakumbi, ibe indlela yokuthengisa iza kuwuthengisa kakuhle umsebenzi wequmrhu. Kucingelwa ukuba zonke iindawo zenkcubeko ziza kuba neWIFI ukuze kuqinisekise ukufikelela okuphuculweyo kwenkcazelo nokunikezelwa kweenkonzo okuphuculweyo. Inkqubo yokubhukisha nge-elektroniki ibe yinto ephuculiweyo ngokunikezelwa kweenkonzo kubathengi bethu ibe yenza ukuba abathengi bafikeleleke ngakumbi baze bangafihlisi nto leyo ebona banciphise izikhalazo nemibuzo abayifumanayo.

Ezinye izinto eziphuculiweyo ziya kuhlolwa ukuze kuncedwe ekuqokeleleni iinkcukacha zamanani ngeenjongo zokunika ingxelo.

OKUSINGQONGILEYO

Iindlela eziguquguqukayo zemozulu, ukuquka umoya, imvula, nomlilo, zichaphazela kakhulu zonke iinkalo zobomi bemihla ngemihla, ukususela kwizityalo nemfuyo ukuya kwiziseko zophuhliso nakwiindawo zokuhlala abantu. Olu tshintsho lwemozulu lubeka uxinzelelo kwizibonelelo zikarhulumente, zezemali kunye nezinye kwaye luza kuqwalaselwa kuzo zonke iinkalo zokucwangcisa nokuphunyezwa.

I-WCCC iza kucwangcisa kwangaphambili inolwazi olunzulu ngeemeko zemozulu, igxile kwimithombo yamandla ahlaziyekayo namalinge okuhlaziya. UMthetho woTshintsho lweMozulu ka2024 uza kukhokela kwaye wazise iWCCC ekuphumezeni izicwangciso ezihambelana nomthetho, ukuqinisekisa inkxaso kuqoqosho oluluhlaza.

Amanyathelo aphambili aza kuquka:

- Ukusebenzisa izixhobo ezisebenzisa umbane
- Ukusebenzisa umbane welanga
- Ukuvuna amanzi emvula egadi namabala
- Ukuphunyezwa kweenkqubo ezinciphisa impembelelo kokusingqongileyo

Ukongezelela, iWCCC iya kuqinisekisa ukuba inkcazelo yokutshintsha kwemozulu iboniswa kakhulu kumaziko ayo.

EZOMTHETHO

ISebe liya kwenza uHlolo olubanzi lweMpembelelo yoLawulo, ngokubonisana neNkonzo zoMthetho ukuqinisekisa ukuba indima nemisebenzi yeWCCC ihambelana neemfuno zomthetho ezisebenzayo.

8.2 Uhlalutyo lwangaPhakathi lokusiNgqongileyo

IKhomishini iya kuqhubeka nokuphumeza igunya njengoko liqulathwe kuMthetho weKhomishini yeNkcubeko neBhunga leNkcubeko yeNtshona Koloni 14 ka1998.

I-WCCC kunye neekomiti zayo, amaBhunga eNkcubeko kunye neekomiti zaMaziko eNkcubeko, ziya kuphumeza izinto eziphambili zeSizwe nezePhondo kunye nezicwangcisoqhinga zokuqinisekisa ukuba lonke uluntu lufikelela ngokulinganayo kwiinkqubo zalo, kwiinkonzo nakwimithombo yalo. I-WCCC iza kwenza intsebenziswano nee-arhente zikarhulumente, abachaphazelekayo kushishino noluntu. Oku kuya kwenza iWCCC ikwazi ukuzibandakanya namathuba anikezelweyo okwakha ubumbano lwentlalo kunye nokuphucula ukusabela kwethu kwiimfuno zoluntu ezitshintshayo kunye nokulindelweyo.

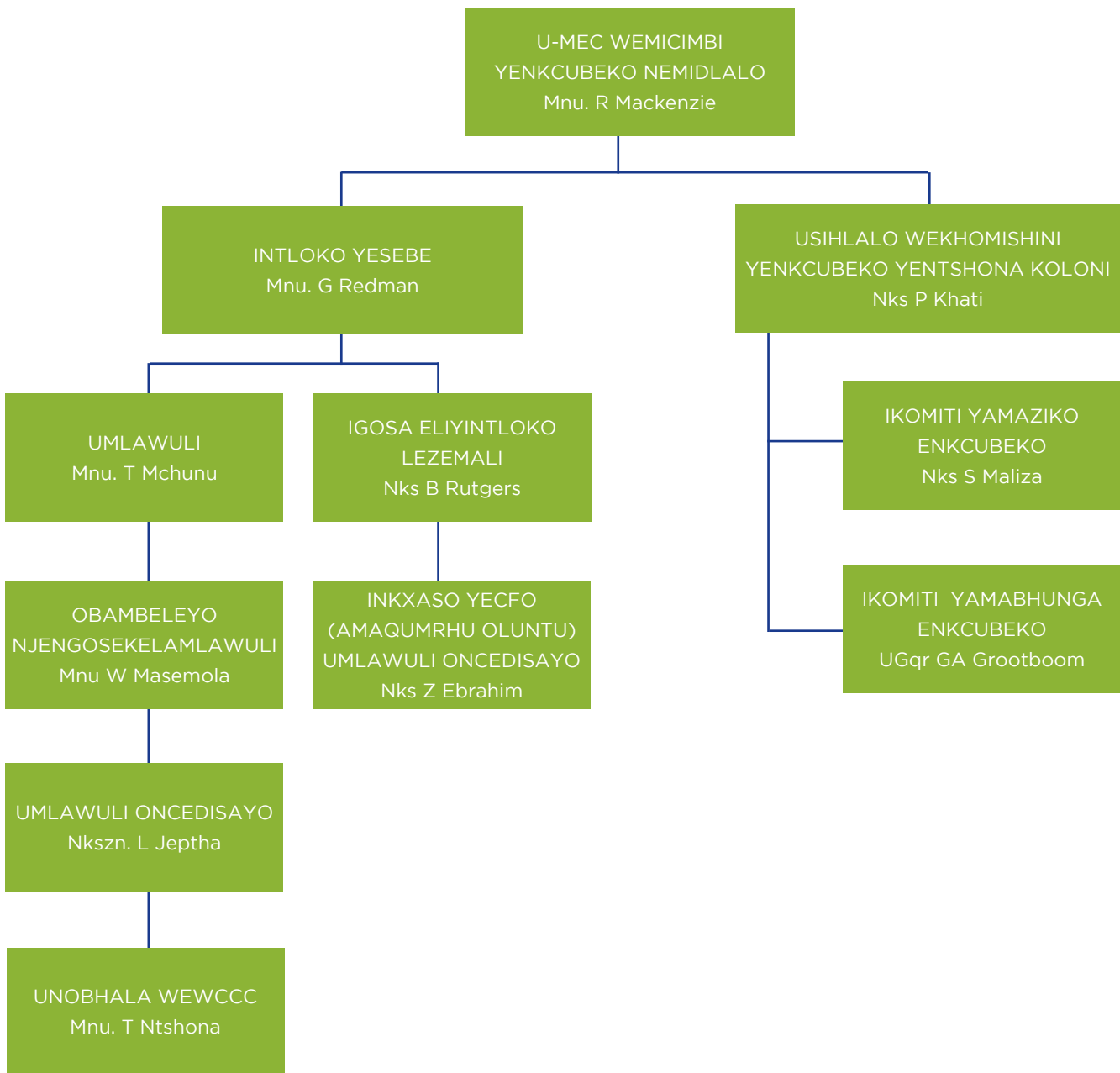
Ukusebenzisana neDOI kunye neDPOCS kuza kuqhubeka njengoko zinikezela ngobuchule kunye negalelo elifunekayo ekujonganeni nemiba enxulumene nokhuseleko nokhuseleko lwabasebenzisi kunye nokuphuculwa kwezakhiwo. Ngeli xesha iWCCC iza kusebenza kumacebiso engxelo enokwenzeka kwaye ijonge iindlela ezintsha zokukhuthaza nokwandisa amaziko enkubeko nokutsala abasebenzisi abatsha. Kuza kubakho ukusebenzisana ngokusondeleyo neCape Nature kunye namanye amaqumrhu anjalo ukukhawulezisa iinkqubo ezichongiweyo kwiingcebiso zengxelo yokufezekisa. I-WCCC iya kuphumeza igunya layo kummandla wokuqinisa ubumbano lwentlalo kunye nokutyala imali ekunikezeleni ngeendawo ezikhuselekileyo ukuze abantu basebenzisane kwaye banegalelo ekwakheni uluntu olukhuselekileyo nolomeleleyo.

Abasebenzi beSebe baphumeza iimfuno zobuchule, zokusebenza kunye nokunika ingxelo kwiqumrhu likarhulumente kunye neyunithi yenkxaso yeCFO inceda kwimiba yezemali kunye nokuthengwa kwempahla. Uphicothozincwadi lwangaphakathi lunceda abasebenzi beSebe ngokubonelela ngolawulo malunga nokuthotyelwa kweemfuno zowisomthetho, ukuphuculwa kokusebenza kunye nolawulo olulungileyo.

Amalungu eWCCC kufuneka athobele uMgaqo wokuZiphatha, ophononongwa rhoqo ngonyaka, kwaye aliqumrhu elicebisa uMphathiswa wePhondo..

IMEKOBUME YOMBUTHO

Imeko yombutho apho iWCCC isebenza khona iboniswe kwitshathi engezantsi:



ICANDELO C: UKULINGANISA INDLELA ESIQHUBA NGAYO

9. INKCAZELO YOKUSEBENZA KWENKQUBO YEZIKO

Inkqubo:

IKhomishini yeNkcubeko yeNtshona Koloni

Injongo: I-WCCC icebisa uMphathiswa weMicimbi yeNkcubeko neMidlalo malunga nendlela yokuphumeza ngcono igunya layo kunye nokuhoya uphuhliso, ukukhuthaza kunye nokugcinwa kobugcisa nenkcubeko ngokuhambelana noMthetho weKhomishini yeNkcubeko neBhunga leNkcubeko yeNtshona Koloni 14 ka1998.

I-WCCC inemimandla emithathu yokusebenza njengoko kumiselwe nguMthetho. Le mimandla ichaza umsebenzi weKhomishini okokuba:

- ukulawula, ulawulo/ukuphatha, ukuphuhlisa nokugcina ipropathi enokushenxiswa nengenakushenxiswa.
- ukulawula ukubhaliswa nokucinywa kwemimiselo yamabhunga enkcubeko; kunye
- nokucebisa uMphathiswa wePhondo ngendlela efanelekileyo yokufezekisa igunya leWCCC.

ISebe leMicimbi yeNkcubeko neMidlalo linika inkxaso yolawulo kunye nemali kwiKhomishini yeNkcubeko yeNtshona Koloni ukuphumeza igunya layo lomthetho, elibandakanya inkxaso kumabhunga enkcubeko kunye nokugcina izibonelelo zenkcubeko ezisixhenxe ngaphakathi kwiphondo.

I-WCCC iya kuhlola amathuba amabhunga enkcubeko angakumbi ukuba enziwe ngokusesikweni kwaye abhaliswe ngeendibano zocweyo zokwakha amandla kunye namaphulo okwazisa. Amabhunga enkcubeko abhalisiweyo ngoku akwizithili ezintandathu zeNtshona Koloni. IKhomishoni ibonelela ngenkxaso kumabhunga enkcubeko ukuba aqhube iinkqubo kwiindawo abahlala kuzo ezigxile kwimiba enxulumene nenkcubeko nolwimi lwabo.

Ulondolozo lwemihla ngemihla kunye nokusebenza kumaziko enkcubeko asixhenxe kwenziwa ngabasebenzi becandelo abancediswa ngabaxhamli be-EPWP.

9.1 Iziphumo, iziphumo zemveliso, izikhombisi zemveliso kunye neethagethi

Iziphumo	Iziphumo zemveliso	Isalathisi semveliso	Iinjongo Zonyaka						
			Ephicothiweyo/eyona Ntsebenzo			Ukusebenza okuQikelelweyo	Ixesha leMTEF		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
1.1 Imisebenzi eyahlukeneyo yenkcubeko ekuhlaleni	Ukudluli-sela iintlawulo kumabhunga enkcubeko abhalisiweyo.	Inani leebhunga zenkcubeko ezibhalisiweyo ezixhaswe ngeNtlawulo yokuDluliselwa	7	9	9	12	15	18	18
1.2 Izibonelelo zenkcubeko ezigcinwe kakuhle nezikhuselekileyo	Ukuphunyezwa kwesicwangciso soLondolozo esivunyiweyo.	Inani lezibonelelo eziphuculweyo okanye ezigciniweyo ukuqinisekisa ukufaneleka nokhuseleko lwabasebenzisi.	7	7	7	7	7	7	7
1.3 Ukusetyenziswa kakuhle kwamaziko enkcubeko	Inani leentsuku ezisetyenziswa ngazo izibonelelo	* Inani lokubhukisha okuvunyiweyo kumaziko enkcubeko	New	New	New	250	200	270	270

9.2 Izalathisi zemveliso, iithagethi zonyaka nezekota

Izalathiso Zemveliso		Iinjongo Ezizizo Ngokwenene	Q1	Q2	Q3	Q4
1.1	Inani leebhunga zenkcubeko ezibhalisiweyo ezixhaswe ngeNtlawulo yokuDluliselwa	15		5	7	3
1.2	Inani lezibonelelo eziphuculweyo okanye ezigciniweyo ukuqinisekisa ukufaneleka nokhuseleko lwabasebenzisi.	7	-	-	-	7
1.3	Inani lokubhukisha okuvunyiweyo kumaziko enkcubeko	200	-	-	-	200

9.3 Inkcazo yokusebenza okucwangcisiweyo kwixesha eliphakathi

I-PSP, njengoko kuchaziwe kwiqhinga eliDibeneyo elisetyenziswe ngurhulumente ukuzisa utshintsho olunentsingiselo kwisithuba seminyaka emihlanu esitsha, ibonisa uluntu olomeleleyo kunye nolutsha phakathi kweendawo eziphambili ezidibeneyo ekufuneka zijoliswe kuzo. Ithathela ingqalelo imeko yezemali engaqinisekanga, iWCCC iza kuqinisa intsebenziswano yayo namasebe karhulumente kunye nee-arhente ukuze iphumeze iinjongo zayo nokuphucula iinkonzo zonikezelo.

I-WCCC, ngenkxaso yamabhunga enkcubeko, iya kuqhubeka ibenefuthe nefuthe kwiindawo zokudibanisa, oko kukuthi, uluntu olomeleleyo kunye nokulungela ulutsha, ngeenkqubo zenkcubeko kunye nobuchule ezixhaswayo. Oku kuya kukhuthaza ubumbano loluntu, ukwabelana ngobuntu, kunye nokubonelela ngeenzuzo ezibalulekileyo zentlalo nakwimpilo yengqondo kuluntu. Amaziko aya kuqhubeka nokubonelela iindawo ezikhuselekileyo kubantu abatsha nabadala bathathe inxaxheba kwiinkqubo ezikhuthaza ukuphila okusempilweni. Amacebo okwandisa ububanzi kunye nokwenza ukusetyenziswa kwamaziko enkcubeko ahlukeneyo kuya kuba ngundoqo.

Ukuze kwenzeke oku, imisebenzi kumaziko iza kuqwalasela ngokutsha imithombo ekhoyo ize iqinise intsebenziswano namacandelo karhulumente nawabucala. Amaziko enkcubeko aza kutsala kwaye adibanise uphuhliso olutsha ukwenza indawo edibeneyo yabasebenzisi. Iziseko zophuhliso kunye nokusetyenziswa okutsha kuza kubona iinkqubo ezintsha kunye nemisebenzi enokunceda ukudityaniswa kunye nokunceda ekwakheni ukuthenga kwiindawo zasekuhlaleni kunye nokwandisa ukusetyenziswa. Ngaphaya koko iWCCC iza kuqhubeka nokuphuhlisa kwaye iphumeze amanyathelo ajolise ekunciphiseni umkhondo wekhabhoni wamaziko ayo, iqonda impembelelo ekhulayo yokuguquguquka kwemozulu kulondolozo lweziseko zophuhliso nozinzo.

I-WCC iqhubeka ngokunikezela ngeenkqubo neenkonzo, ikhuthaza uluntu olwahlukeneyo ukuba lunxibelelane kwaye lubandakanyeke kwimisebenzi enentsingiselo apho ukudibana kwezentlalo kukhuthazwa khona, kwaye kusekwa uluntu olukhuselekileyo nolunamatheleyo. AmaBhunga eNkcubeko akhuthaza iilwimi kunye nezithethe zenkcubeko ukuqinisekisa ukuba izenzo zemveli zigcinwa kwaye zidluliselwa kwizizukulwana ezizayo. IKhomishini iya kuqhubeka ikhuthaza iinkqubo zothungelwano kunye nentsebenziswano phakathi kwamaBhunga eNkcubeko abhalisiweyo kwaye iza kunxibelelana kunye nokuya kwiinkqubo.



10. UKUQWALASELWA KWEZIBONELELO ZENKQUBO

Ukudibanisa iinjongo zendlela yokusebenza kunye nohlahlo lwabiwomali kunye neMTEF Uqikelelo lwenkcitho

Inkqubo	Iziphumo eziphicothiweyo			Uqikelelo lwenkcitho	Uqikelelo lwenkcitho yexesha eliphakathi		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Iwaka elinguR							
IKhomishini yeNkcubeko yeNtshona Koloni	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Iyonke	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Imali etsalwa ngqo kwiNgxowamali yeNgeniso yeSizwe	-	-	-	-	-	-	-
Iyonke	2 597	3 204	4 035	9 247	6 273	3 709	3 839
Ulwahlulo lwezoqoqosho							
Iintlawulo zangoku							
Imbuyekezo yabasebenzi							
Imveliso neenkonzelo apho:							
Unxibelelwano				12		10	10
Iinkonzo zekhompyutha	25	28	31	35	38	37	39
Abacebisi, iikontraki, kunye neenkonzelo ezikhethekileyo	61	114	132	133	82	148	155
Uluhlu lwempahla							
Iindleko zolondolozo, zokulungisa nezokusebenza							
Izivumelwano zokuqeshisa ezisebenzayo							
Ukuhamba nezindleko zokuphila	50	64	63	53	85	136	142
Imali yophicothozincwadi	57	66	97	72	79	99	103
Intengiso							
*Ezinye	2 194	2 633	3 208	3 459	5 469	2 885	2 778
Inzala nerenti kumhlaba							
Intengiselwano yezemali kwiasethi nakumatyala							
Udluliselo kunye neenkxaso-mali eziya ku:							
Amaphondo noomasipala							
Iiarhente zesebe neekhawunti							
IiYunivesithi neeYunivesithi zetekhnoloji							
Iinkampani zikarhulumente namashishini abucala							
Oorhulumente bamanye amazwe nemibutho yamazwe ngamazwe							
Amaziko angenzi nzuzo	210	299	290	520	520	394	412
Amakhaya			214				
Iintlawulo zeasethi ezisisigxina				-			
Izakhiwo nezinye izakhiwo ezingaguqukiyo							
Oomatshini nezixhobo				4 963			
Iiasethi ezikhuliswayo							
I-software kunye nezinye iiasethi ezingaphathekiyo							
Iiasethi zomhlaba kunye nezingaphantsi komhlaba: Imbuyekezo yenkunzi							
Iyonke	2 597	3 204	4 035	9 247	6 273	3 709	3 839

*Ezinye ziquka iindleko zebhanki, ukutya, izinto ezisetyenziswayo neenkonzelo ezifana namanzi nombane.

11. IMINGCIPHEKO EPHAMBILI EHLAZIYIWEYO

Isiphumo EsiPhambili	Umngcipheko oPhambili	Ukunciphisa Umngcipheko
Ukusetyenziswa kakuhle kwamaziko enkubeko	Ingeniso yokuqeshisa engonelanga ukubhatalela inkcitho yokulungisa amaziko enkubeko. Impembelelo: ayikwazi ukugcina nokwandisa amaziko enkubeko.	<ul style="list-style-type: none"> lingcebiso zophando lokwenzeka oluyalelwe liSebe ziya kuqwalaselwa kwaye kuya kuqwalaselwa iindlela zokuphumeza ezicetywayo ukuze kuqaliswe inkqubo yokuphumeza - kuthathelwa ingqalelo imeko yezemali nangokwegunya leWCCC. Ukuphunyezwa koMgaqonkqubo ohlaziyiweyo wokuSetyenziswa kweZiko leNkcubeko kunye nemithombo eyongezelelweyo yengeniso kunye noluhlu lweerhafu ezihlengahlengisiweyo. Amaziko enkubeko achaphazelekayo kwiinjongo zokusetyenziswa kabini (umzekelo, iMelkbos OppieSee, iGroot Drakenstein, iOkkie Jooste). Inkqubo yokubhukisha ye-elektroniki ehlaziyiweyo, enikezela ngenkcazelo yokubeka iliso nokuncedisa ekulawuleni nasekuhlalutyeni ukusetyenziswa nokuqokelelwa kwengeniso. Ugcino lwaMaziko lucwangcisiwe, luqingqelwe kuhlalo lwabiwomali, lwenziwe lwaze lwabekwa iliso yiKhomishini yeNkcubeko yeNtshona Koloni. Ukujonga iindlela ezahlukeneyo zentengiso yedijithali (umzekelo, iincwadana, udliwanondlebe nonomathotholo kunye neentengiso zokusetyenziswa) ezisetyenziselwa ukutsala abasebenzisi. Oku kunokubekwa iliso ngokwanda komdla kunye nemfuno.

12. IIPROJEKTHI ZEZIBONELELO

IKhomishini ngonyaka ifaka izicelo zayo zokuphucula ngeSicwangciso soLawulo lweeAsethi Zabasebenzisi (UAMP) ukuze ziqwalaselwe yiDOI.

Uphuculo kumaziko enkubeko asixhenxe lwenziwa ngentsebenziswano neDOI enxibelelana neKhomishini yeNkcubeko yeNtshona Koloni kwaye ichonga iiprojekthi zophuhliso ezifanelekileyo ngokwebhajethi ekhoyo ngonyaka.

Le theyibhile ingezantsi ichaza iiprojekthi ezicwangcisiweyo njengoko zichongwe yiKhomishini yeNkcubeko yeNtshona Koloni ukuze ziqwalaselwe liSebe leZiseko zoPhuhliso

Igama leprojekthi	Inkqubo	Inkcazelo ngeprojekthi	Iziphumo zemveliso	Umhla wokuqalisa kweprojekthi	Umhla wokugqitywa kweprojekthi	Iyonke imali eqikelelweyo	Inkcitho kulo nyaka
Iziko leNkcubeko lase-Melkbos OppieSee	Ukufakwa kweephaneli zelanga ezixhaswe yibhetri enomthamo we120 kWh	I-Solar PV kunye neBTY Backup (iPhaneli yelanga kunye nebhetri yokugcina amandla)	Inkqubo yokuxhasa ukucima kombane	KuTshazi-mpuzi 2026	2026/27	R2 801 671	Ayikho
Iziko leNkcubeko iOkkie Jooste	Ukufakwa kweephaneli zelanga ezixhaswe yibhetri enomthamo we120 kWh	I-Solar PV kunye neBTY Backup (iPhaneli yelanga kunye nebhetri yokugcina amandla)	Inkqubo yokuxhasa ukucima kombane	KuTshazi-mpuzi 2026	2026/27	R 3 197 518	Ayikho
Iziko leNkcubeko lase-Koekenaap	Ukuhlaziywa kwenkqubo yamanzi.	Ukuphuculwa kwenkqubo yamanzi yangoku kunye nokufakwa komngxunya.	Unikezelo lwamanzi olusebenzayo kulo lonke eli ziko lize lisetyenziselwe ukunkcenkeshela.	KuTshazi-mpuzi 2026	2026/27	TBC	Ayikho

13. UBAMBISWANO LUKARHULUMENTE NAMASHISHINI ABUCALA

Ayikho

ICANDELO D: INKCAZELO YEZIPHAWULI ZOBUGCISA (TID)

Inombolo yesalathisi	1.1
Isihloko sesalathisi	Inani leebhunga zenkcubeko ezibhalisiweyo ezixhaswe ngeNtlawulo yokuDluliselwa
Inkcazo emfutshane	Ukunika inkxasomali kumabhunga enkcubeko abhalisiweyo.
Injongo	Ukwenza uluntu lufikelele kulwazi nakwiinkcukacha ngokusebenzisana phakathi koluntu.
Abaxhamli abaPhambili	Amabhunga eNkcubeko kunye namalungu oluntu
Umthombo wedatha	Uluhlu lwamaBhunga eNkcubeko abhalisiweyo afakwe kwifayile ye-Excel
Izithintelo zedatha	Ayikho
Iingqikelelo	AmaBhunga eNkcubeko abhalisiweyo aya kusebenza, kwaye izibonelelo ziya kwanela.
Iindlela zokuqinisekisa (i-POE)	Ukunikezelwa kwamaxwebhu, isiliphu sentlawulo seTPA
Ukufumaneka kwePotfoliyo yoBungqina (POE)	Ubungqina beWCCC obunxulumene nesalathisi semveliso buya kugcinwa kwinkqubo ye-ECM ngokuhambelana nenkqubo yokufayilisha yeDCAS. Uxwebhu ngalunye lunomhla, lusayinwe ngumphathi ofanelekileyo, lubhekiswa kwiTID kwaye luquka bonke ubungqina obufunekayo ngokweTID.
Iindlela yokubala	Inani leebhunga zenkcubeko ezibhalisiweyo ezixhaswe ngentlawulo yokudluliselwa
Uhlobo lobalo	Ukuqokelelwa <input checked="" type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Ukususela konyaka ukuya kuthi ga ngoku <input type="checkbox"/> Akunakuqokelelwa
Umjikelo wokunika ingxelo	<input checked="" type="checkbox"/> Ngekota <input type="checkbox"/> Kabini ngonyaka <input type="checkbox"/> Qho ngonyaka
Intsebenzo enqwenelekayo	<input type="checkbox"/> Phezulu kunethagethi <input checked="" type="checkbox"/> xKufikelelwe kwithageth <input type="checkbox"/> Ingaphantsi kwethagethi (xa okuncinci kungcono)
Uhlobo lwesalathisi	Ngaba esi siSalathi sokuNikezelwa kweeNkonzo? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
	Ukuba ewe, qinisekisa i(i)ndawo ezidityanisiweyo zempembelelo zePSP apho u(ii) nikezelwayo ezilinganiswa ngesi salathisi ziyakuphucula (ukhetho oluninzi lunokwenziwa): <input type="checkbox"/> Amakhaya kunye noPhuhliso loLuntu <input checked="" type="checkbox"/> ULuntu oluHlangeneyo <input type="checkbox"/> Arhente yoLutsha nokuLungiselela <input type="checkbox"/> AmaThuba ezoQoqosho nokuKhula
	Ngaba esi siSalathisi siQhutywa yiMfuno? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
Indawo ekuyo iSalathisi	Ngaba esi siSalathisi sisemgangathweni? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
	Inani leendawo: <input type="checkbox"/> Indawo enye <input checked="" type="checkbox"/> Iindawo ezininzi Umgangatho: <input type="checkbox"/> iPhondo <input type="checkbox"/> Isithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> Iwadi <input type="checkbox"/> Idilesi Iinkcukacha/Idilesi/Ulungelelaniso: Kumiselwe zizicelo ezifunyenweyo nezixhaswayo. Kwiindawo ezininzi zonikezelo , ngaba oku kuya kwabelwana ngako kwisiCwangciso sokuSebenza soNyaka (AOP)? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
Indicator Responsibility	Umpathi woxanduva
Spatial transformation	Izinto eziphambili ngotshintsho lwendawo: Inkcazo yefuthe lendawo: Gcina izithethe zenkcubeko zoluntu

ICANDELO D: INKCAZELO YEZIPHAWULI SOBUGCISA (TID)

Intsebenzo enqwenelekayo	<input type="checkbox"/> Phezulu kunethagethi <input checked="" type="checkbox"/> Kufikelelwe kwithageth <input type="checkbox"/> Ingaphantsi kwethagethi (xa okuncinci kungcono)
Uhlobo lwesalathisi	Ngaba esi siSalathi sokuNikezelwa kweNkonzo? <input type="checkbox"/> EWE <input checked="" type="checkbox"/> HAYI Ukuba ewe, qinisekisa i(i)ndawo ezidityanisiweyo zempembelelo zePSP apho u(ii) nikezelwayo ezilinganiswa ngesi salathisi ziyakuphucula (ukhetho oluninzi lunokwenziwa): <input type="checkbox"/> Amakhaya kunye noPhuhliso loLuntu <input type="checkbox"/> ULuntu oluHlangeneyo <input type="checkbox"/> Arhente yoLutsha nokuLungiselela <input type="checkbox"/> AmaThuba ezoQoqosho nokuKhula
	Ngaba esi siSalathisi siQhutywa yiMfuno? <input type="checkbox"/> EWE <input checked="" type="checkbox"/> HAYI
	Ngaba esi siSalathisi sisemgangathweni? <input type="checkbox"/> EWE <input checked="" type="checkbox"/> HAYI
Indawo ekuyo iSalathisi	Inani leendawo: <input checked="" type="checkbox"/> Indawo enye <input type="checkbox"/> Iindawo ezininzi Umgangatho: <input type="checkbox"/> iPhondo <input type="checkbox"/> Isithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> Iwadi <input type="checkbox"/> Idilesi Iinkcukacha/Idilesi/Ulungelelaniso: Kumiselwe zizicelo ezifunyenweyo nezixhaswayo. Kwiindawo ezininzi zonikezelo , ngaba oku kuya kwabelwana ngako kwisiCwangciso sokuSebenza soNyaka (AOP)? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
Indicator Responsibility	Umphathi woxanduva
Spatial transformation	Izinto eziphambili ngotshintsho lwendawo: Inkcazo yefuthe lendawo: Gcina izithethe zenkcubeko zoluntu
Ukwahlulwa kwabaxhamli - Amaqela Amalungelo Abantu	Ithagethi yabasetyhini: Ithagethi yolutsha: Ithagethi yabantu abakhubazekileyo: Ithagethi yabantu abadala: <input checked="" type="checkbox"/> Akukho nanye kwezi ziphezulu
IsiCwangciso SoPhuhliso SesiGaba EsiPhakathi (MTDP)	Ukuqinisekisa ukuba izinto ezinikezelwayo ezilinganiswa ngesi sikhombisi zinegalelo kwezi ndawo zibalulekileyo zilandelayo kwiMTDP: <input type="checkbox"/> Cebo eliPhambili 1: Qhuba ukukhula okubandakanya wonke umntu kunye nokudalwa kwemisebenzi <input checked="" type="checkbox"/> ICebo eliPhambili 2: Ukunciphisa ubuhlwempu kunye nokujongana neendleko eziphezulu zokuphila - Ukukhuthaza ubumbano lwentlalo kunye nokwakha isizwe. <input type="checkbox"/> ICebo eliPhambili 3: Yakha ilizwe elinobuchule, elisesikweni kunye nophuhliso Ulawulo oluphuculweyo kunye nokusebenza kweKhomishini yeNkcubeko yeNtshona Koloni. <input type="checkbox"/> Akukho nanye kwezi ziphezulu
IsiCwangciso-qhinga SePhondo (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Ukhuseleko <input checked="" type="checkbox"/> Uluntu oluFundileyo, <input type="checkbox"/> Ukuqalisa iziNto oluPhilileyo eziNtsha, iNkcubeko nolukhathalelayo noLawulo <input type="checkbox"/> Akukho nanye kwezi ziphezulu
Iimveliso eziphambili ezilinganiselwe ukuhanjiswa	Ukuqinisekisa ukugcinwa kwamaziko enkubeko akhusela umgangatho ophezulu wokuba abathengi bonwabele ukuhlala kwabo kwiziko. Ngaphaya koko, ukunciphisa ukwaphulwa kokhuseleko ngohlalo lwabiwomali kunye nokuthengwa kweenkonzo zokhuseleko kunye nezinto zokhuseleko kumaziko.

Inombolo yesalathisi	1.3
Isihloko sesalathisi	Inani lokubhukisha okuvunyiweyo kumaziko enkubeko
Inkcazo emfutshane	Ukusetyenziswa kwamaziko enkubeko kwimisebenzi eyahlukeneyo
Injongo	Ukunikezela ngenkqubo yokubhukisha efikelekayo kubo bonke abantu abayisebenzisayo.
Abaxhamli abaPhambili	Uluntu
Umthombo wedatha	Inkqubo ye-elektroniki yokuBhukisha
Izithintelo zedatha	Ukusilela kwenkqubo
Iingqikelelo	Amaziko aza kubhukishwa
Iindlela zokuqinisekisa (i-POE)	Iingxelo zokubhukisha nerejista yokubhukisha (inkcazelo ye-elektroniki)
Ukufumaneka kwePotfoliyo yoBungqina (POE)	Ubungqina beWCCC obunxulumene nesalathisi semveliso buya kugcinwa kwinkqubo ye-ECM ngokuhambelana nenkqubo yokufayilisha yeDCAS. Uxwebhu ngalunye lunomhla, lusayinwe ngumphathi ofanelekileyo, lubhekiswa kwiTID kwaye luquka bonke ubungqina obufunekayo ngokweTID.
Iindlela yokubala	Ubalo
Uhlobo lobalo	Ukuqokelelwa <input type="checkbox"/> Ukuphela <input type="checkbox"/> Ukususela kunyaka <input checked="" type="checkbox"/> Akunakuqokelelwa konyaka ukuya kuthi ga ngoku
Umjikelo wokunika ingxelo	<input checked="" type="checkbox"/> Ngekota <input type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Qho ngonyaka
Intsebenzo enqwenelekayo	<input checked="" type="checkbox"/> Phezulu kunethagethi <input type="checkbox"/> Kufikelelwe kwithageth <input type="checkbox"/> Ingaphantsi kwethagethi (xa okuncinci kungcono)
Uhlobo lwesalathisi	Ngaba esi siSalathi sokuNikezelwa kweeNkonzo? <input type="checkbox"/> EWE <input checked="" type="checkbox"/> HAYI Ukuba ewe, qinisekisa i(i)ndawo ezidityanisiweyo zempembelelo zePSP apho u(ii) nikezelwayo ezilinganiswa ngesi salathisi ziyakuphucula (ukhetho oluninzi lunokwenziwa): <input type="checkbox"/> Amakhaya kunye noPhuhliso loLuntu <input type="checkbox"/> ULuntu oluHlangeneyo <input type="checkbox"/> Arhente yoLutsha nokuLungiselela <input type="checkbox"/> AmaThuba ezoQoqosho nokuKhula
	Ngaba esi siSalathisi siQhutywa yiMfuno? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
	Ngaba esi siSalathisi sisemgangathweni? <input type="checkbox"/> EWE <input checked="" type="checkbox"/> HAYI
Indawo ekuyo iSalathisi	Inani leendawo: <input checked="" type="checkbox"/> Indawo enye <input type="checkbox"/> Iindawo ezininzi Umgangatho: <input type="checkbox"/> iPhondo <input type="checkbox"/> Isithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> Iwadi <input type="checkbox"/> Idilesi Iinkcukacha/Idilesi/Ulungelelaniso: Kumiselwe zizicelo ezifunyenweyo nezixhaswayo. Kwiindawo ezininzi zonikezelo , ngaba oku kuya kwabelwana ngako kwisiCwangciso sokuSebenza soNyaka (AOP)? <input checked="" type="checkbox"/> EWE <input type="checkbox"/> HAYI
Indicator Responsibility	Umphathi woxanduva
Spatial transformation	Izinto eziphambili ngotshintsho lwendawo: Inkcazo yefuthe lendawo: Gcina izithethe zenkcubeko zoluntu

IZIHLOMELO ZESICWANGCISOQHINGA

Isihlomelo A: I-NSDF kunye neModeli yoNikezelo lweSithili

Iindawo zokungenelela (imizekelo)	Ixesha Eliphakathi (iminyaka eyi-3 - i-MTEF)						
	Indawo: Ulungelelaniso lweGPS	Inkcazelo ngeprojekthi	Ulwabi-womali	UMasipala weSithili	Inkokheli yeprojekthi	Amaqabane ezentlalo	
IZiko leNkcubeko laseMelkbos	Ububanzi: -33.736188 Ubude: 18.438899	Ukugcinwa kwamaziko	2025/26: R 9 543m	ISixeko saseKapa	Craig Johnson	UMasipala wase-Stellenbosch	
IZiko leNkcubeko lase Melkbos 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
I-Bien Donne Manor House	Ububanzi: -33.833028 Ubude: 18.963765		ICape Winelands	ICape Winelands		Indalo yaseKapa	
IZiko leNkcubeko i-Okkie Jooste	Ububanzi: -33.965293 Ubude: 18.925112						
IZiko leNkcubeko laseKoekenaap	Ububanzi: -31.52710704 Ubude: 18.2526466						UNxweme lweNtshona
IZiko leNkcubeko laseSchoemanspoort	Ububanzi: -33.44226 Ubude: 18.2526466						Garden Route



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