



Western Cape
Government

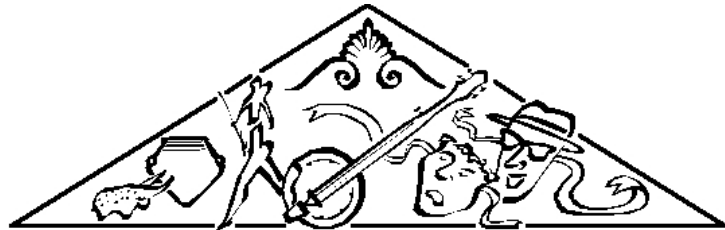
Cultural Affairs and Sport



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

Annual Performance Plan

2020/2021



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

WESTERN CAPE CULTURAL COMMISSION Annual Performance Plan

2020/21

MARCH 2020

EXECUTIVE AUTHORITY STATEMENT

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

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

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

I also take this opportunity to wholeheartedly thank the members serving on the Western Cape Cultural Commission for their valuable contribution to the cultural inclusivity of all who call the Western Cape home. Your proactive efforts do not go unnoticed.



ANROUX MARAIS

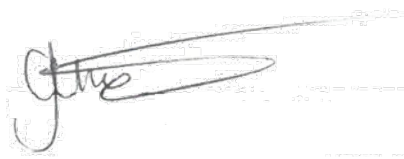
Executive Authority of the Western Cape Cultural Commission

ACCOUNTING AUTHORITY STATEMENT

The Western Cape Cultural Commission is responsible for advising the Minister of Cultural Affairs and Sport on the preservation, promotion and development of arts and culture in the Western Cape.

The Commission aims to continue to build on its relationship building exercise and collaborations with the Department of Community Safety and the Department of Transport and Public Works to secure safe hubs for the sector to roll out arts and culture programmes.

It is with gratitude that the Commission acknowledges the contribution of the Minister, Ms Anroux Marais for her leadership and encouragement, the Standing Committee for Community Safety, Cultural Affairs and Sport for their oversight and inputs to enhance the Commission's activities, the Commission members for their oversight and leadership in ensuring that the Commission will be able to achieve its mandate and the Department's officials for their dedicated service and contribution.



Chuma Fani: Chairperson WCCC

On behalf of Accounting Authority Western Cape Cultural Commission

OFFICIAL SIGN-OFF

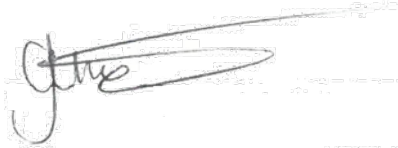
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Cultural Commission under the guidance of the Minister.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Cultural Commission is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Western Cape Cultural Commission will endeavour to achieve over the period 2020/21 financial year.

Brenda Rutgers:
Chief Financial Officer



Chuma Fani
Chairperson: WCCC



Brent Walters:
Accounting Officer: DCAS



Approved by:
Anroux Marais:
Executive Authority of WCCC



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ACRONYMS

AA	Accounting Authority
AGSA	Auditor-General of South Africa
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DoCS	Department of Community Safety
DTPW	Department of Transport and Public Works
EQPRS	Electronic Quarterly Performance Reporting System
ERM	Enterprise Risk Management
ERMECO	Enterprise Risk Management and Ethics Committee
FMPPi	Framework for Managing Programme Performance Information
MEC	Member of [Provincial] Executive Council (provincial Minister)
MTEF	Medium Term Expenditure Framework
MTO	Mountain to Ocean
NTR	National Treasury Regulations
PAA	Public Audit Act
PFMA	Public Finance Management Act
PTI	Provincial Treasury Instructions
SMME	Small Medium and Micro Enterprises
UAMP	User Asset Management Plan
VIP	Vision Inspired Priorities
WCCC	Western Cape Cultural Commission

PART A: OUR MANDATE

1. Constitutional mandate

Section	Direct Responsibility of the Western Cape Cultural Commission
Constitution of the Republic of South Africa, 1996	
Section 30: Language and culture	The WCCC facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	The WCCC must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	The WCCC cooperates with all spheres of government in the execution of its mandate.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	Cultural matters: <ul style="list-style-type: none"> The WCCC works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.
Section 81	The WCCC must adopt and implement policies actively to promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving: <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. The WCCC ensures that DCAS provides for the cultural needs of communities in the Western Cape as prescribed by legislation.
Section 195: Basic values and principles governing public administration	Department of Cultural Affairs and Sport officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1) (b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Constitution of the Western Cape, 1998 (Act 1 of 1998)	
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage. <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.

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:

Legislation	Reference	Key Responsibilities of the WCCC
Public Finance Management Act, 1999	Act 1 of 1999	The WCCC submits quarterly and annual reports on its performance delivery and audited financial statements based on the strategic objective annual targets for each financial year.
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998	The aims of the Western Cape Cultural Commission are to preserve, promote and develop culture in the Western Cape, in accordance with a policy determined by the MEC (member of the [provincial] Executive Committee). The mandate of the WCCC is to advise the MEC on the preservation, promotion and development of arts and culture in the Western Cape.
Traditional and Khoi – San Leadership Act, 2019	Act 3 of 2019	The main objectives of the Act are to: <ul style="list-style-type: none"> • make provision for the recognition of Khoi-San leadership; • consolidate the National House of Traditional Leaders Act, 2009, and The Traditional Leadership and Governance Framework Act, 2003; • address certain limitations in the existing legislation; and • 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.

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

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

Policy	Description
Code of Conduct for WCCC Members	The primary purpose of the Code is to promote exemplary conduct amongst members in order to give the WCCC institutional credibility.
Registration and De-registration of Cultural Councils Policy	This policy provides for the registration of cultural councils to represent people sharing a common cultural or language heritage. It gives effect to the principle of respecting, nurturing, upholding and protecting cultural diversity in the Western Cape and South Africa as a whole. The policy enables the WCCC to deregister cultural councils when there are good grounds to do so.
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.

Policy	Description
Remuneration of Members	To facilitate payment to members of the WCCC nominated to attend conferences, projects, meetings and workshops on behalf of the Commission.

The strategic objectives of the Western Cape Cultural Commission are in keeping with the Vision Inspired Priorities (VIP) and aligned to the Provincial Strategic Priority (PSP) of the Western Cape Government, namely safe and cohesive communities.



3.1 Relevant Court Rulings

n/a

Part B: Our Strategic Focus

4. Situational analysis

The Western Cape Cultural Commission (WCCC) was appointed during October 2018 and consists of 14 members. The WCCC consists of three committees namely the, cultural councils, initiation and cultural facilities committee.

The administration of the WCCC resides within the Department of Cultural Affairs and Sport and is managed by the secretariat. The Commission is increasingly focusing on cultural development and the cultural facilities as a potential contributor to economic growth and job creation. This is demonstrated in the EPWP job opportunities that are being created in response to the high unemployment rate in the country. This affords youth an opportunity to acquire work exposure, marketable skills and simultaneously generate an income for many households in dire need of financial resources. In addition, the Commission aims to support and strengthen the institutional capacity of the initiation forums and the cultural councils.

4.1 External Environment Analysis

The WCCC is committed to the preservation, promotion and development of arts and culture in the Western Cape. To achieving this end, the Commission embarked on reviewing its policies and practices to sustain the facilities and supplement revenue. The current situation in respect of the utilisation of the seven cultural facilities reflects a high demand for most of the cultural facilities throughout the Province.

Further, there has been an increase in requests for the registration and funding of Cultural Councils.

There are 31 registered cultural councils many of which are from the San and Khoi communities. The registered cultural councils may apply for financial support to fund their cultural projects, conferences and research. The recently enacted Traditional and Khoi - San Leadership Act, 2019 will impact the WCCC and Cultural Councils.

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

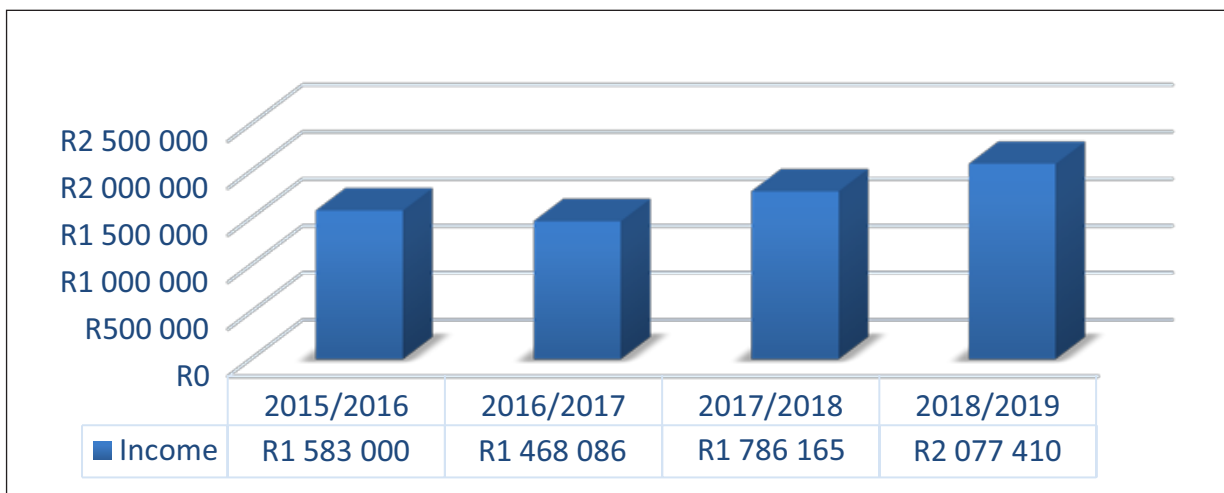
The EPWP programme facilitates the creation of job opportunities for unemployed youth and women residing in communities surrounding the cultural facilities. The Commission contributes towards the National Priority of reducing youth unemployment by facilitating opportunities for the beneficiaries of the EPWP programme to work at the facilities in order to acquire skills which would make them more marketable for permanent employment.

Global climate changes necessitate that, the WCCC continue to ensure appropriate environmental protection through proactive planning regarding water and energy security at the cultural facilities. These saving measures includes the installation of solar panels to reduce the usage of electricity. Gas stoves are installed at all the facilities. It will also focus on the installation of water storage tanks which will have a dual purpose namely water catchment from rain water and grey water as part of an incorporated catchment management plan. The changes in the social environment have placed greater demands on the safety and security of the clients using the facilities, staff living in the staff housing on the premises as well as the movable and immovable assets of the Commission. The increase in criminal activities such as theft, poaching and vandalism at the facilities requires the installation of more sophisticated security measures to reduce the risk.

Through the improvement of the available digital /social media, the Commission will be able to reach more and new citizens of the province which could lead to the increase in the revenue streams. The

services linked to the Commission will be marketed more aggressively to draw a broader spectrum of clientele to its webpage and online booking system. Wi-Fi has been installed and is operational at the facilities which improves communication and the response time to enhance service delivery. Visitors have access to Wi-Fi at Melkbos Oppie See, Okkie Jooste and Groot Drakenstein facilities.

The graph below reflects the revenue generated through the usage of the seven cultural facilities for the period 2015/16 - 2018/19.



It is envisaged that the income for the facilities will increase for the 2020/21 financial year due to the revised tariff structure being fully implemented and all facilities being fully functional after the recent renovations and maintenance done.

4.2 Internal Environment Analysis

The Western Cape Cultural Commission is constituted in terms of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998

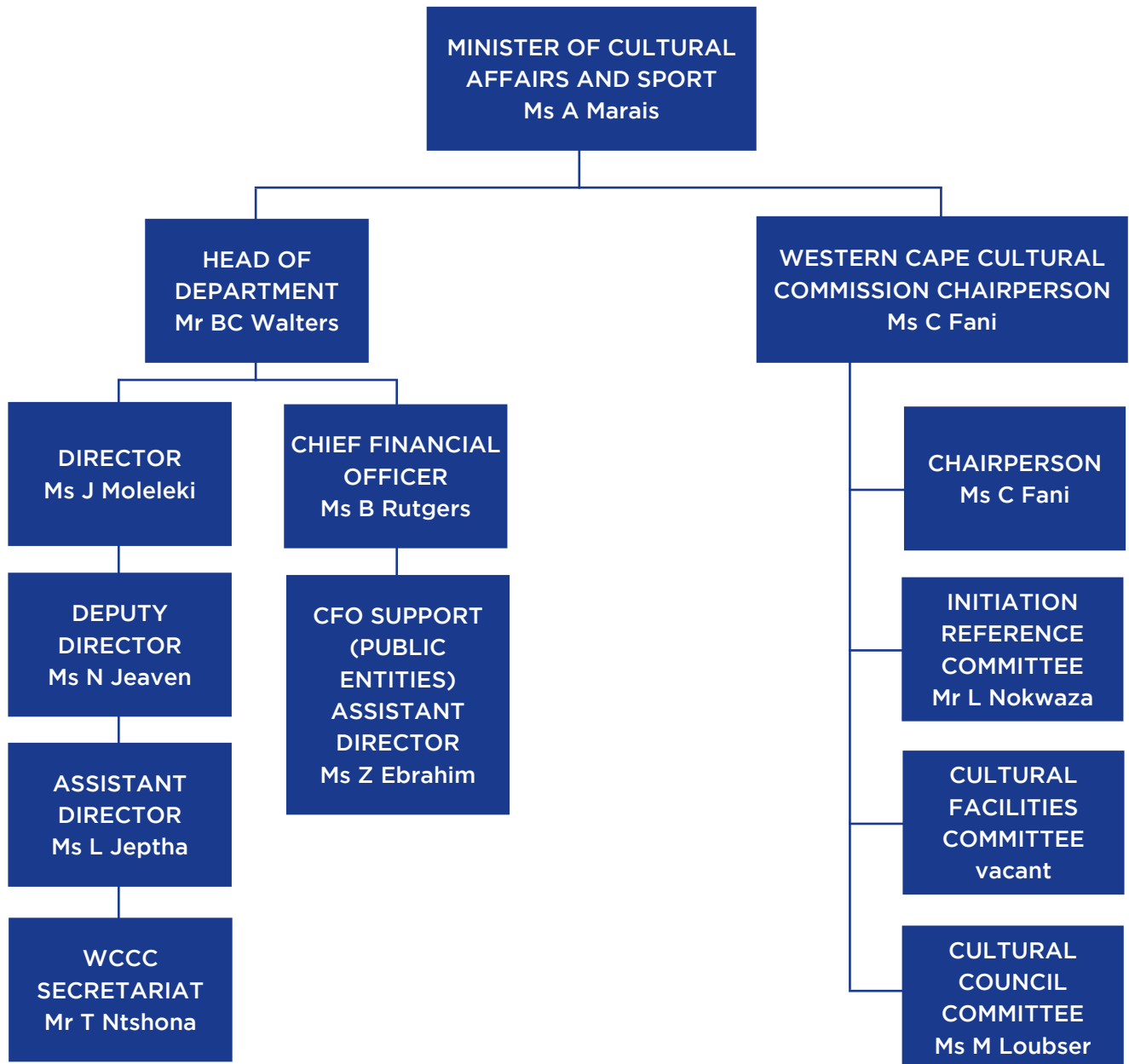
The WCCC is a statutory body and advises the department via the MEC on matters pertaining to the development, promotion and preservation of Arts and Culture in the Western Cape.

The WCCC members are appointed for a three-year period. Fourteen (14) members were appointed during October 2018. The Western Cape Cultural Commission (WCCC) consists of three sub committees namely the initiation, cultural councils and the cultural facilities committees. The term of the current commission expires during October 2021.

The responsibilities for the execution of the recommendations of the WCCC reside within the Arts and Culture component.

ORGANISATIONAL ENVIRONMENT

The entity's organogram is reflected below:



Finance and IT

Quarterly performance is captured electronically via EQPRS and regular meetings are held to monitor expenditure trends. Bookings for the facilities are done via an on-line booking system.

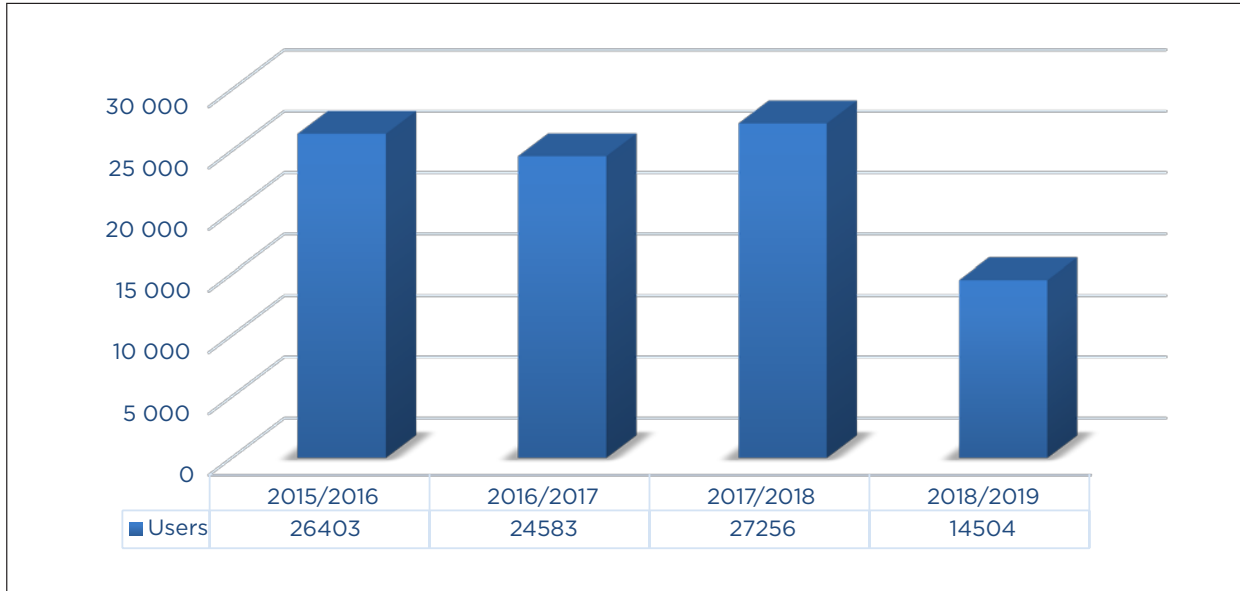
Part C: Measuring Our Performance

5. Institutional Programme Performance Information

Programme: WCCC

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

The graph below illustrates the statistical information regarding the number of users linked to the bookings done at the seven cultural facilities over a four-year period (2015/16 till 2018/19 financial year).



The number dropped in the 18/19 financial year due to the biggest facility being closed, for routine maintenance and upgrades, for the entire year. However, the income for the facilities increased. This is ascribed to the new tariff structure which was introduced whereby users are paying separately for the areas used at predetermined rates and not one amount for the usage of the entire facility.

The Commission envisages increasing the number of clients utilising the facilities for diverse programmes and activities all of which contribute to the promotion of arts, culture, heritage, sports and skills development. The Commission in conjunction with the Department will be innovative in addressing efforts through marketing and promotional campaigns to achieve this performance indicator.

Priority will be given to organisations managing projects addressing the development / empowerment of children, youth, women and persons with disabilities.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Diverse cultural activities within communities	Transfer payments to registered cultural councils	Number of registered cultural councils supported through Transfer Payments	-	-	-	5	7	7	9
Well maintained and safe cultural facilities	Implementation of approved Maintenance plan	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	7	7	7	7	7	7
Optimal utilisation of the cultural facilities	Usage of facilities	Number of users accessing the cultural facilities			14 500	*15225	*15986	*16785	*17624

* projecting an annual 5% growth

Indicators, Annual and Quarterly Targets: 2020/21

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1. Number of registered cultural councils supported through Transfer Payments.	7	-	3	3	1
1.2. Number of facilities upgraded or maintained to ensure suitability and safety for users	7	-	-	-	7
1.3. Number of users accessing the cultural facilities	15 986	-	-	-	15 986

6. Explanation of planned performance over the medium term

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

The Cultural Facility Usage policy is to be updated to be more inclusive of organisations and companies within the sector.

The collaborations with the Department of Transport and Public Works and other partners will contribute to the expansion of the cultural facilities for diverse arts and culture activities.

7. Programme Resource Considerations

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

Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
	R thousand	2016/17	2017/18		2018/19	2019/20	2020/21
Western Cape Cultural Commission	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Subtotal	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Economic classification							
Current payments							
Compensation of employees							
Goods and services of which:							
Communication							
Computer services	30	17	18	20	20	26	29
Consultants, contractors and special services	98	98	63	122	119	140	146
Inventory							
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	89	93	51	92	85	96	100
Audit fees	118	153	94	110	94	150	157
Advertising							
* Other	3 637	4 322	4 427	2 312	2 486	2 548	2 712
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:	60	30	150	150	210	210	210
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Universities of technology							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	60	30	150	150	210	210	210
Households							
Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets of which: Capitalised compensation							
Total	4 032	4 713	4 803	2 806	3 014	3 170	3 354

*Includes meeting allowances for the Commission

The total budgetary allocation for the operations of the Western Cape Cultural Commission is R3 014 000 for the 2020/21 financial year. The operational budget of R561 000 is allocated for the Commission to execute the mandate as stated in the Western Cape Cultural Commission and Cultural Councils Act of 1998.

It includes an allocation of R210 000 as support rendered by the Commission to the registered cultural councils to develop, promote and preserve their cultural practices and traditions; through projects, conferences or research.

Further to ensure that the cultural facilities are compliant at all levels and to maintain acceptable standards for the clients to enjoy the tranquil environment, an amount of R2 453 000 is allocated.

8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Capacitated and informed committee members	A newly elected committee which may lack the required competencies in terms of their mandate.	Induction in line with all policies and frameworks.
Well maintained and safe cultural facilities	Inadequate safeguarding of cultural facilities' infrastructure	Working in conjunction with the Department of Community Safety to implement the recommendations as per the implementation of the safety plans of the cultural facilities.
Optimal utilisation of the cultural facilities	Insufficient rental income to cover expenditure on maintenance for the facilities.	Revision of booking and tariff system.

9. Infrastructure Projects

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

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
N/A								

10. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	of	End Date of Agreement
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.			
Strategic Link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Transfer payments to registered cultural councils	Intervention(s): Cultural Programmes
Purpose	To enable communities to access knowledge and information and promote cohesive communities			
Source of data	Narrative reports, proof of payments			
Method of calculation	Counting of reports			
Data limitations	N/A			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery:	
			Indirect Service Delivery: x	
	Demand Driven Indicator:		Yes, demand driven: x	
			No, not demand driven:	
Calculation type	Cumulative Year-end: x	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x	Lower than target:	
Indicator responsibility	Responsibility manager			
Spatial transformation (where applicable)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Assumptions	Sufficient financial and human resources			
Means of verification	Reports and proof of payments			

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.			
Strategic Link	VIP #: 1	Focus Area(s): Increased social cohesion and safety of public spaces	Output(s): Implementation of maintenance plan	Intervention(s): Expert team focussed on safe spaces
Purpose	To expose citizens to an environment that inspires new values and appreciation, contributing to reduction of social ills			
Source of data	Maintenance plan			
Method of calculation	Invoices and contracts			
Data limitations	Usage of facilities			
Type of indicator	Input:	Activities:	Output:	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven:	
			No, not demand driven: x	
Calculation type	Cumulative Year-end:	Cumulative Year-to-date:	Non-cumulative: x	
Reporting cycle	Quarterly:	Bi-annually:	Annually: x	Biennially:
Desired performance	Higher than target:	On target: x	Lower than target:	
Indicator responsibility	Responsibility Manager			
Spatial transformation (where applicable)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Assumptions	Facilities to be utilised			
Means of verification	Statistics of income and users			

Indicator number	1.3			
Indicator title	Number of users accessing the cultural facilities			
Short definition	To expand the usage of the cultural facilities for various activities and thereby expand the client base.			
Strategic Link	VIP #: 3	Focus Area(s): Health and well-ness	Output(s): Implement online booking system	Intervention(s): Improving well-ness through prevention and healthy lifestyles programmes
Purpose	To expose citizens to an environment that inspires new values and appreciation, contributing to reduction of social ills			
Source of data	booking reports - number of users			
Method of calculation	Counting and recording			
Data limitations	Usage of facilities			
Type of indicator	Input:	Activities:	Output: x	Outcome:
	Service Delivery Indicator:		Direct Service Delivery: x	
			Indirect Service Delivery:	
	Demand Driven Indicator:		Yes, demand driven: X	No, not demand driven:
Calculation type	Cumulative Year-end: X	Cumulative Year-to-date:	Non-cumulative:	
Reporting cycle	Quarterly:	Bi-annually:	Annually: X	Biennially:
Desired performance	Higher than target:	On target: x	Lower than target:	
Indicator responsibility	Responsibility Manager			
Spatial transformation (where applicable)	N/A			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
Assumptions	Bookings and clientele to increase.			
Means of verification	Database			

ANNEXURES

Annexure A: Amendments to the Strategic Plan

n/a

Annexure B: Conditional grants

n/a

Annexure C: Consolidated indicators

n/a

Annexure D: District Development Model

Areas of Intervention (examples)	Medium Term (3 years - MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS co-ordinates	Project leader	Social partners
	Maintenance of facilities	2020/21: R 2 453 m	City of Cape Town	33.9249° S, 18.4241° E	Craig Johnson	Stellenbosch Municipality
		2021/22: R 2 570 m	Cape Winelands	33.4221° S, 19.7592° E		Agricultural Research Council
		2022/23: R 2 727m	Garden Route West Coast	33.7042° S, 22.0476° E 33.1709° S, 18.1492° E		



Wes-Kaapse
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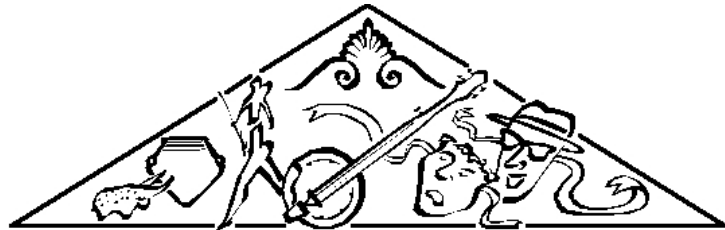
Kultuursake en Sport



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

Jaarlikse Prestasieplan

2020/2021



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

WES-KAAPSE KULTUURKOMMISSIE

Jaarlikse Prestasieplan

2020/21

MAART 2020

VERKLARING VAN UITVOERENDE GESAG

Die voorgestelde strategiese doelstellings van die Wes-Kaapse Kultuurkommissie (WKKK) is in ooreenstemming met die bevoegdhede en pligte soos uiteengesit in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998). Die doel van die WKKK is om kultuur te bewaar, te bevorder en te ontwikkel en om die Minister te adviseer oor kuns- en kultuursake in die Wes-Kaap. Die WKKK, deur strategie en sy aktiwiteite, streef daarna om bewustheid en eenheid onder die verskillende kultuurgemeenskappe van die Provinsie te verhoog. Dit sal groter geleenthede skep vir onderlinge verbondenheid binne die kuns- en kultuur-gemeenskap.

Hierdie Jaarlikse Prestasieplan is gerig op die uitbreiding van die vooruitgang wat deur die jare gemaak is en skep 'n omgewing wat bevorderlik is vir maatskaplike insluiting en welstand deur 'n verskeidenheid aktiwiteite.

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

Ek neem ook van hierdie geleentheid gebruik om die lede van die Wes-Kaapse Kultuurkommissie van harte te bedank vir hul waardevolle bydrae tot die kulturele inklusiwiteit van almal wat die Wes-Kaap as hul tuiste beskou. U proaktiewe pogings gaan nie ongesiens verby nie.



ANROUX MARAIS

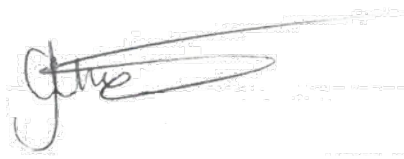
Uitvoerende Gesag van die Departement van Kultuursake en Sport

VERKLARING VAN REKENPLIGTIGE BEAMPTTE

Die Wes-Kaapse Kultuurkommissie is verantwoordelik om die Minister van Kultuursake en Sport te adviseer oor die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap.

Die Kommissie wil voortgaan om voort te bou op sy verhoudingsbou-oefening en te fokus op samewerking met die Departement van Gemeenskapsveiligheid en die Departement van Vervoer en Openbare Werke om sodoende veilige spilpunte vir die sektor te vestig vir die implementering van kuns- en kultuurprogramme.

Dit is met dank dat die Kommissie die bydrae erken van die Minister, me. Anroux Marais, vir haar leierskap en aanmoediging, die Staande Komitee vir Gemeenskapsveiligheid, Kultuursake en Sport vir hul toesig en insette om die Kommissie se aktiwiteite te bevorder, die lede van die Kommissie vir hul toesig en leierskap om te verseker dat die Kommissie sy mandaat bereik en die amptenare van die Departement vir hul toegewyde diens en bydrae.



Chuma Fani: Voorsitter van die WKKK
Namens die Rekenpligtige Gesag Wes-Kaapse Kultuurkommissie

AMPTELIKE AFTEKENING

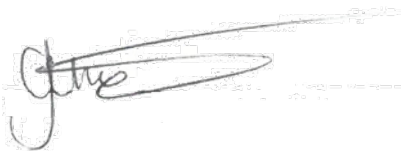
Daar word hiermee gesertifiseer dat hierdie Jaarlikse Prestasieplan:

- ontwikkel is deur die bestuur van die Wes-Kaapse Kultuurkommissie onder leiding van die Minister.
- al die toepaslike beleide, wetgewing en ander mandate in ag neem waarvoor die Wes-Kaapse Kultuurkommissie verantwoordelik is.
- die impak, uitkomste en uitsette wat die Wes-Kaapse Kultuurkommissie van voorneme is om gedurende die 2020/21-boekjaar te bereik, akkuraat weerspieël.

Brenda Rutgers:
Hoof- Finansiële Beampte



Chuma Fani
Voorsitter: WKKK



Brent Walters:
Rekenpligtige Beampte: DKES



Goedgekeur deur:
Anroux Marais:
Uitvoerende Gesag van WKKK



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AKRONIEME

BBSEB	Breë Basis Swart Ekonomiese Bemagtiging
BTO	Berg-tot-Oseaan
D: ORB	Direktoraat Omgewingsrisikobestuur, Departement van die Premier
DGV	Departement van Gemeenskapsveiligheid
DKES	Departement van Kultuursake en Sport
DVOW	Departement van Vervoer en Openbare Werke
GBBP	Gebruikerbatesbestuursplan
HFB	Hoof- finansiële beampte
KPV	Kwartaallikse Prestasie Verslagdoeningstelsel
KMMO	Klein-, medium- en mikro-ondernemings
LUR	Lid van die [provinsiale] uitvoerende raad (provinsiale minister)
MTUR	Mediumtermyn-uitgaweraamwerk
NTR	Nasionale Tesourieregulasies
OGSA	Ouditeur-generaal van Suid-Afrika
OOW	Openbare Ouditwet
ORB	Ondernemingsrisikobestuur
ORBKOM	Ondernemingsrisikobestuur-en-etiekkomitee
PTI	Provinsiale tesourie-instruksie
BPPI	Raamwerk vir die bestuur van programprestasie-inligting
RG	Rekenpligtige gesag
VGP	Visie-geïnspireerde Prioriteit
WKKK	Wes-Kaapse Kultuurkommissie
WOFB	Wet op Openbare Finansiële Bestuur

DEEL A: ONS MANDAAT

1. Konstitusionele mandaat

Artikel	Direkte verantwoordelikheid van die Wes-Kaapse Kultuurkommissie om nakoming te verseker
Grondwet van die Republiek van Suid-Afrika, 1996	
Artikel 30: Taal en kultuur	Die WKKK moet geleentheid vir die mense van die Wes-Kaap fasiliteer sodat hulle hul taal- en kultuurregte kan beoefen na gelang van die programme en projekte wat deur die kommissie aangebied en ondersteun word.
Artikel 31: Kulturele, godsdienstige en taalgemeenskappe	Ingevolge hierdie artikel word daar van die WKKK verwag om seker te maak dat sy programme en projekte die kulturele diversiteit van die Wes-Kaapse bevolking in ag neem.
Artikel 41: Beginsels van regering van same-werking en inter-regerings-betrekkinge	In die uitvoering van sy mandaat sal die WKKK ten nouste met alle regeringsvlakke saamwerk.
Bylae 4: Funksionele gebiede van konkurrente nasionale en provinsiale wetgewende bevoegdheid	Kultuuraangeleentheid: <ul style="list-style-type: none"> Die WKKK werk nou saam met die nasionale Departement van Kuns en Kultuur en gepaardgaande staatsorgane rakende konkurrente kuns-, kultuur- en erfenisaangeleentheid.
Artikel 81	Die WKKK moet aktief beleid goedkeur en implementeer om die welsyn van die Wes-Kaapse bevolking te bevorder en te handhaaf, insluitend beleid wat fokus op: <ul style="list-style-type: none"> die bevordering van respek vir die regte van kulturele, godsdienstige en taalgemeenskappe in die Wes-Kaap; en die beskerming en bewaring van die natuurlike historiese, kultuur-historiese, argeologiese en argitektoniese erfenis van die Wes-Kaap tot voordeel van huidige en toekomstige geslagte. Die WKKK sorg dat DKES voorsien in die kulturele behoeftes van gemeenskappe in die Wes-Kaap soos voorgeskryf deur wetgewing.
Artikel 195: Basiese waardes en beginsels wat openbare administrasie beheers	Amptenare verbonde aan die Departement van Kultuursake en Sport moet by die bepalings van artikel 195 hou, wat 'n beskrywing gee van die demokratiese waardes en beginsels wat openbare administrasie reguleer. Artikel 195(1) (b) vereis die bevordering van die doelmatige, ekonomiese en doeltreffende gebruik van hulpbronne. Dit beteken dat programme wat in die openbare sektor onderneem word, die maksimum voordele teen die laagste moontlike koste moet oplewer.
Grondwet van die Wes-Kaap, 1998 (Wet 1 van 1998)	
Artikel 70	Provinsiale wetgewing moet bepalings neerlê vir die daarstelling en redelike befondsing, gegewe die provinsie se beskikbare hulpbronne, van 'n kultuurraad of - rade vir 'n gemeenskap of gemeenskappe in die Wes-Kaap wat 'n gemeenskaplike kultuur- of taalerfenis deel. <p>Registrasie van en steun aan kultuurrade:</p> <ul style="list-style-type: none"> Dit is die Wes-Kaapse Kultuurkommissie se verantwoordelikheid om geregistreerde kultuurrade te registreer en te ondersteun. DKES monitor die werksaamhede van die WKKK en bied administratiewe en finansiële ondersteuning aan die Kommissie.

2. Wetgewende en beleidsmandate

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

Die aktiwiteite van die WKKK word gerig deur die volgende wetgewende en beleidsmandate::

Wetgewing	Verwysing	Sleutelverantwoordelikhede van die WKKK
Wet op Openbare Finansiële Bestuur, 1999	Wet 1 van 1999	Die WKKK lê kwartaallikse en jaarlikse verslae voor oor sy prestasie en geouditeerde finansiële state gegrond op die jaarlikse teikens wat vir elke boekjaar vir strategiese doelwitte gestel word.
Wet op Wes-Kaapse Kultuurkommissies en Kultuurrade, 1998	Wet 14 van 1998	Die oogmerke van die Wes-Kaapse Kultuurkommissie is om kultuur in die Wes-Kaap te bewaar, te bevorder en te ontwikkel, ooreenkomstig beleid wat deur die LUR [lid van die (provinsiale) uitvoerende raad – provinsiale minister] bepaal is. Die mandaat van die WKKK is om die LUR te adviseer oor die behoud, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap.
Tradisionele en Khoi-San Leierskapwet, 2019	Wet 3 van 2019	Die hoofdoelstellings 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 Raamwerk vir Tradisionele Leierskap en Regering, 2003 te konsolideer; • Om sekere beperkings in die bestaande wetgewing aan te spreek; en • 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"> • sit die reëls en riglyne uiteen wat deur administrateurs gevolg moet word wanneer besluite geneem word; • ver wag van administrateurs om mense in te lig oor hulle reg tot hersiening of appèl en hulle reg om redes te versoek; • ver wag van administrateurs om redes vir hul besluite te verstrek; en verleen aan lede van die publiek die reg om die besluite van administrateurs in 'n hof te bevraagteken.
Wet op die Bevordering van Toegang tot Inligting, 2000	Wet 2 van 2000	Hierdie Wet bring die reg op toegang tot rekords wat deur die staat, regeringsinstellings en privaat liggame gehou word, tot uitvoer. Die Entiteit moet, onder andere: <ul style="list-style-type: none"> • 'n handleiding saamstel wat aan lede van die publiek verduidelik hoe om 'n aansoek om toegang tot inligting wat deur daardie entiteit gehou word, aanhangig te maak; • 'n inligtingsbeampte aanstel om versoeke om toegang tot inligting wat deur die liggaam gehou word, te oorweeg.

Wetgewing	Verwysing	Sleutelverantwoordelikhede van die WKKK
Wet op die Beskerming van Persoonlike Inligting	Wet 4 van 2013	<p>Die doel van hierdie Wet is om:</p> <ul style="list-style-type: none"> • uitvoering te gee aan die grondwetlike reg op privaatheid, deur die beskerming van persoonlike inligting wanneer dit deur 'n verantwoordelike party verwerk word, onderhewig aan regverdigbare beperkings wat daarop gemik is om— (i) die reg op privaatheid te balanseer teen ander regte, veral die reg op toegang tot inligting; en (ii) die beskerming van belangrike belange, insluitend die vrye vloei van inligting binne die Republiek en oor internasionale grense; • die wyse waarop persoonlike inligting verwerk mag word, te reguleer deur voorwaardes in ooreenstemming met internasionale standaarde te stel wat die minimum drempelvereistes vir die wettige verwerking van persoonlike inligting voorskryf; • regte en regstellingsmeganismes aan persone te bied om hul persoonlike inligting te beskerm teen verwerking wat nie in ooreenstemming met hierdie Wet is nie; en • vrywillige en verpligte maatreëls instel, insluitend die instelling van 'n inligtingsreguleerder, om respek vir die regte wat deur hierdie wet beskerm word, te bevorder, af te dwing en na te kom.

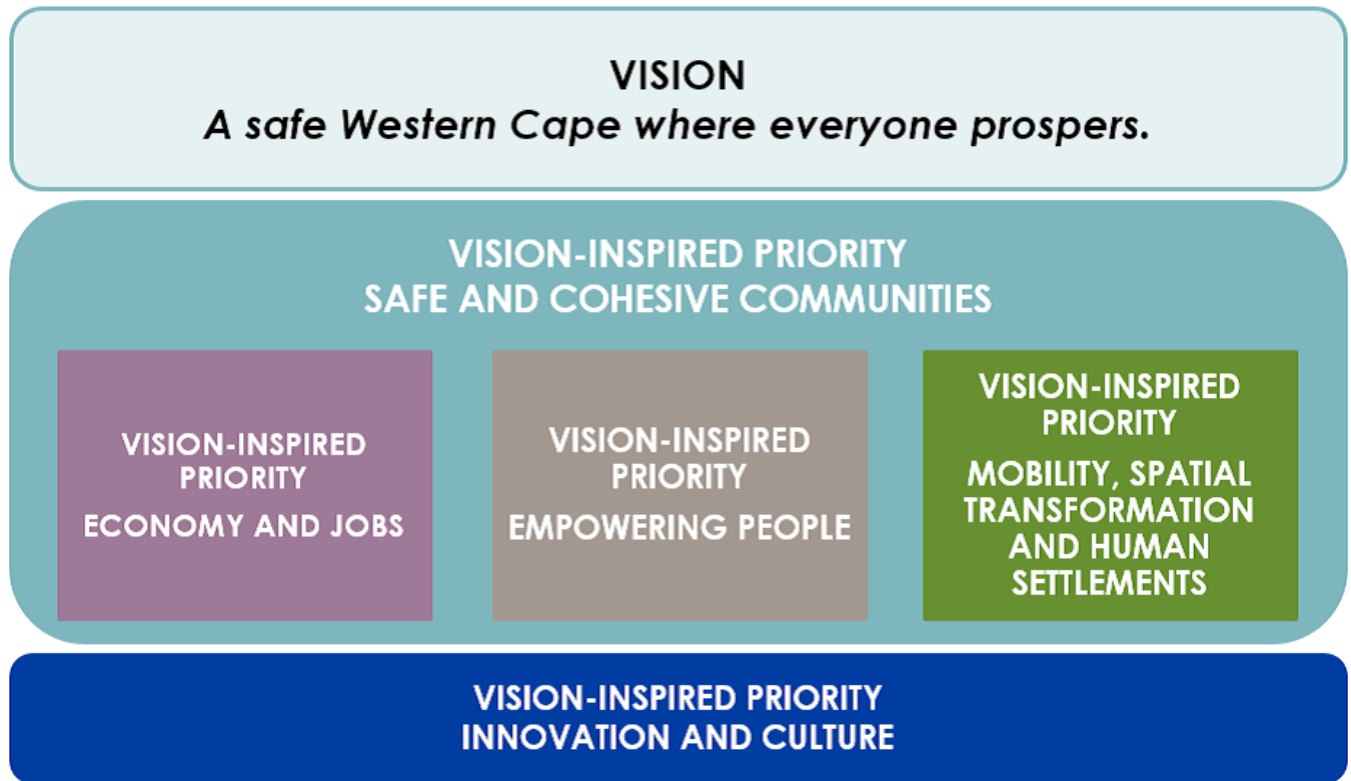
3. Institusionele beleide en strategieë gedurende die vyfjaar-beplanningsperiode

Die onderstaande tabel bevat 'n beskrywing van beleide wat 'n doeltreffende en effektiewe kontantbestuurstelsel ondersteun en bedrywighele bestuur.

Wetgewing	Beskrywing
Gedragkode vir WKKK-ledes	Hierdie kode het in hoofsaak ten doel om onkreukbare gedrag te bevorder ter bevordering van die WKKK se geloofwaardigheid.
Beleid insake die registrasie en deregistrasie van kultuurrade	Hierdie beleid het ten doel om die beginsel dat kulturele diversiteit in die Wes-Kaap en Suid-Afrika in sy geheel gerespekteer, gekoester, gehandhaaf en beskerm moet word, tot uitvoer te bring deurdat die WKKK die geleentheid kry om kultuurrade te deregistreer waar daar geldige redes is waarom dit gedoen moet word.
Beleid insake die gebruik van kultuurfasiliteite	Om 'n raamwerk aan die Rekenpligtige Gesag van die WKKK te verskaf om inkomste ekonomies en doeltreffend te bestuur en die volle benutting van bates onder die Kommissie se beheer te bevorder.
WKKK-delegasies	Magte uitgevaardig deur die rekenpligtige beampte word ingevolge artikel 44(1) en 44(2) van die Wet op Openbare Finansiële Bestuur, 1999 (WOFB) gedelegeer.
Wesenlikheids-raamwerk	Die Rekenpligtige Gesag moet 'n raamwerk van aanvaarbare vlakke van wesenlikheid en beduidenis ontwikkel en met die tersaaklike Uitvoerende Gesag, in oorleg met eksterne ouditeure, daarvoor ooreenkom.
Bedrogs-voorkomingsplan	Hierdie beleid verskaf responsmeganismes om gevalle van bedrog wat die WKKK affekteer te rapporteer, te ondersoek en op te los.
Bestuur van Debiteure	Die rekenpligtige gesag moet debiteurebeheer vir die gebruik van kultuurfasiliteite.

Wetgewing	Beskrywing
Vergoeding van Lede	Om betaling te fasiliteer aan WKKK-lede wat benoem is om konferensies, projekte, vergaderings en werksinkels namens die Kommissie by te woon.

Die strategiese doelstellings van die Wes-Kaapse Kultuurkommissie sluit aan by die Visie-geïnspireerde Prioriteite (VGP) en is belyn met die Provinsiale Strategiese Prioriteit (PSP) van die Wes-Kaapse Regering, naamlik veilige en hegte gemeenskappe.



3.1 Tersaaklike Hofuitsprake

N.v.t.

DEEL B: ONS STRATEGIESE FOCUS

4. Situasië-analise

Die Wes-Kaapse Kultuurkommissie (WKKK) is in Oktober 2018 gestig en bestaan uit 14 lede. Die WKKK bestaan uit drie komitees, naamlik die kultuurrade-, inisiasie- en kultuurfasiliteitekomitee.

Die administrasie van die WKKK word deur die departement behartig en deur die sekretariaat bestuur. Die Kommissie fokus toenemend op kulturele ontwikkeling en die kultuurfasiliteite as 'n potensiële bydraer tot ekonomiese groei en werkskepping. Dit kom tot praktiese uitvoering in die UOWP-werksgeleenthede wat geskep word as teenvoeter vir die hoë werkloosheidsyfer in die land. Dit bied aan die jeug blootstelling aan werk en die geleentheid om bemerkbare vaardighede aan te leer en terselfdertyd 'n inkomste te genereer vir baie huishoudings wat finansiële hulpbronne benodig. Die Kommissie beoog ook om die institusionele kapasiteit van die inisiasieforum en die kultuurrade te ondersteun en te versterk.

4.1 Ontleding van eksterne omgewing

Die WKKK is verbind tot die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap. Om dit te bereik, het die Kommissie begin met die hersiening van sy beleid en praktyke om die fasiliteite te onderhou en om inkomste aan te vul. Die sewe kultuurfasiliteite is tans in groot aanvraag, plaaslik en in die streke.

Daar was ook 'n toename in die aantal aansoeke vir die registrasie en befondsing van Kultuurrade.

Daar is 31 geregistreerde kultuurrade waarvan baie van die San en Khoi gemeenskappe afkomstig is. Die geregistreerde kultuurrade kan aansoek doen om finansiële steun om hul kulturele projekte, konferensies en navorsing te befonds. Die tradisionele en Khoi - San Bill wat eens as 'n wet uitgevaardig is, kan die WKKK en Kultuurrade spesifiek beïnvloed.

Volgens die Nasionale Ontwikkelingsplan (NOP) wil die regering die huidige hoë werkloosheidsyfer sowel as die geletterdheidskoers in die land verlaag.

Die UOWP vergemaklik die skepping van werksgeleenthede vir werklose jeug en vroue wat in kwesbare gemeenskappe rondom die kultuurfasiliteite woon. Die Kommissie dra by tot die nasionale prioriteit om werkloosheid te verminder deur die begunstigdes van die UOWP geleenthede te bied om vaardighede aan te leer wat hulle bemerkbaar sal maak vir permanente diens.

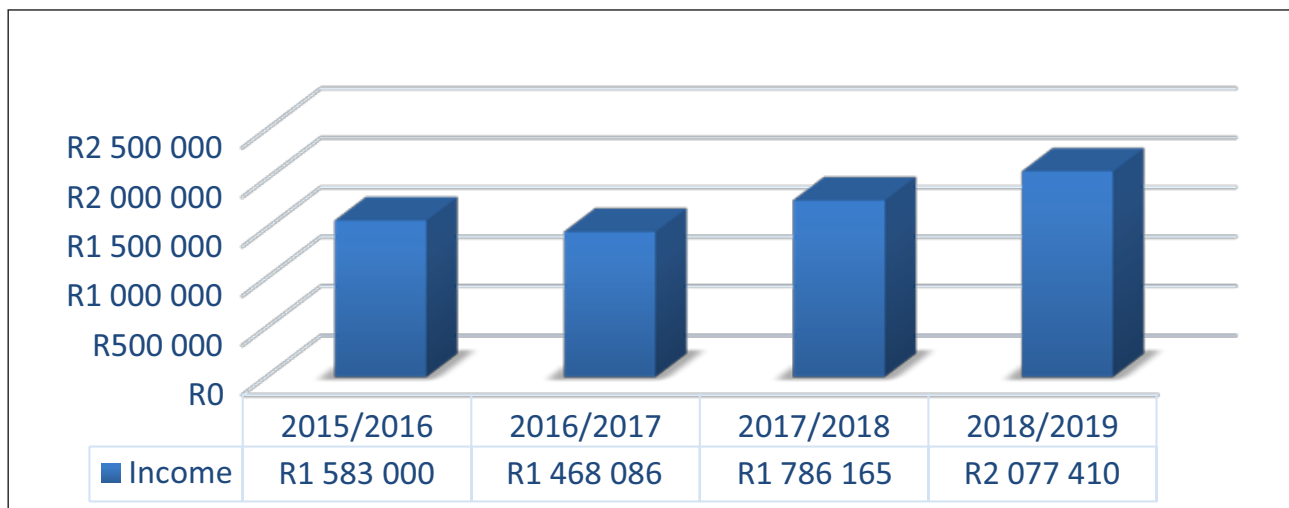
Wêreldwyeklimaatsveranderingsnoodsaak dat die WKKK voortgaan om toepaslike omgewingsbeskerming te verseker deur pro-aktiewe beplanning rakende water- en energiesekuriteit by die kultuurfasiliteite. Hierdie besparingsmaatreëls sluit in die installering van sonpanele om die gebruik van elektrisiteit en gas te verminder. Dit sal ook fokus op die installering van watertoestelle wat 'n tweeledige doel het, naamlik die opvang van reënwater in watertenks en gryswater as deel van 'n geïntegreerde opvanggebiedbestuursplan.

Die veranderinge in die sosiale omgewing het groter eise gestel aan die veiligheid en sekuriteit van kliënte wat die fasiliteite gebruik, personeel wat in die personeelhuisvesting op die perseel woon, asook die roerende en onroerende bates van die Kommissie. Die toename in kriminele aktiwiteite soos diefstal, stropery en vandalisme by die fasiliteite verg meer gevorderde veiligheidsmaatreëls om die risiko te verminder.

Deur die beskikbare digitale/sosiale media te verbeter, sal die Kommissie meer en nuwe burgers van die provinsie kan bereik, wat kan lei tot die toename in die inkomstestroom. Die dienste wat aan die Kommissie gekoppel is, sal meer aggressief bemerk word om 'n breër spektrum klante na die webblad en

aanlynbesprekingstelsel te lok. WiFi is geïnstalleer en is in werking by die fasiliteite. Die gevolg hiervan was dat die kommunikasie en die responstyd en dus dienslewering oor die algemeen aansienlik verbeter is. Besoekers het toegang tot WiFi by die Melkbos OppieSee, Okkie Jooste en Groot Drakenstein fasiliteite.

Die onderstaande grafiek weerspieël die inkomste wat gegenereer is deur die gebruik van die sewe kultuurfasiliteite vir die periode 2015/16 - 2018/19.



Daar word voorsien dat die inkomste vir die fasiliteite vir die 2020/21-boekjaar sal toeneem as gevolg van die feit dat die hersiene tariefstruktuur ten volle geïmplementeer word en al die fasiliteite ten volle operasioneel is na die onlangse opknappings en onderhoud wat gedoen is.

4.2 Ontleding van interne omgewing

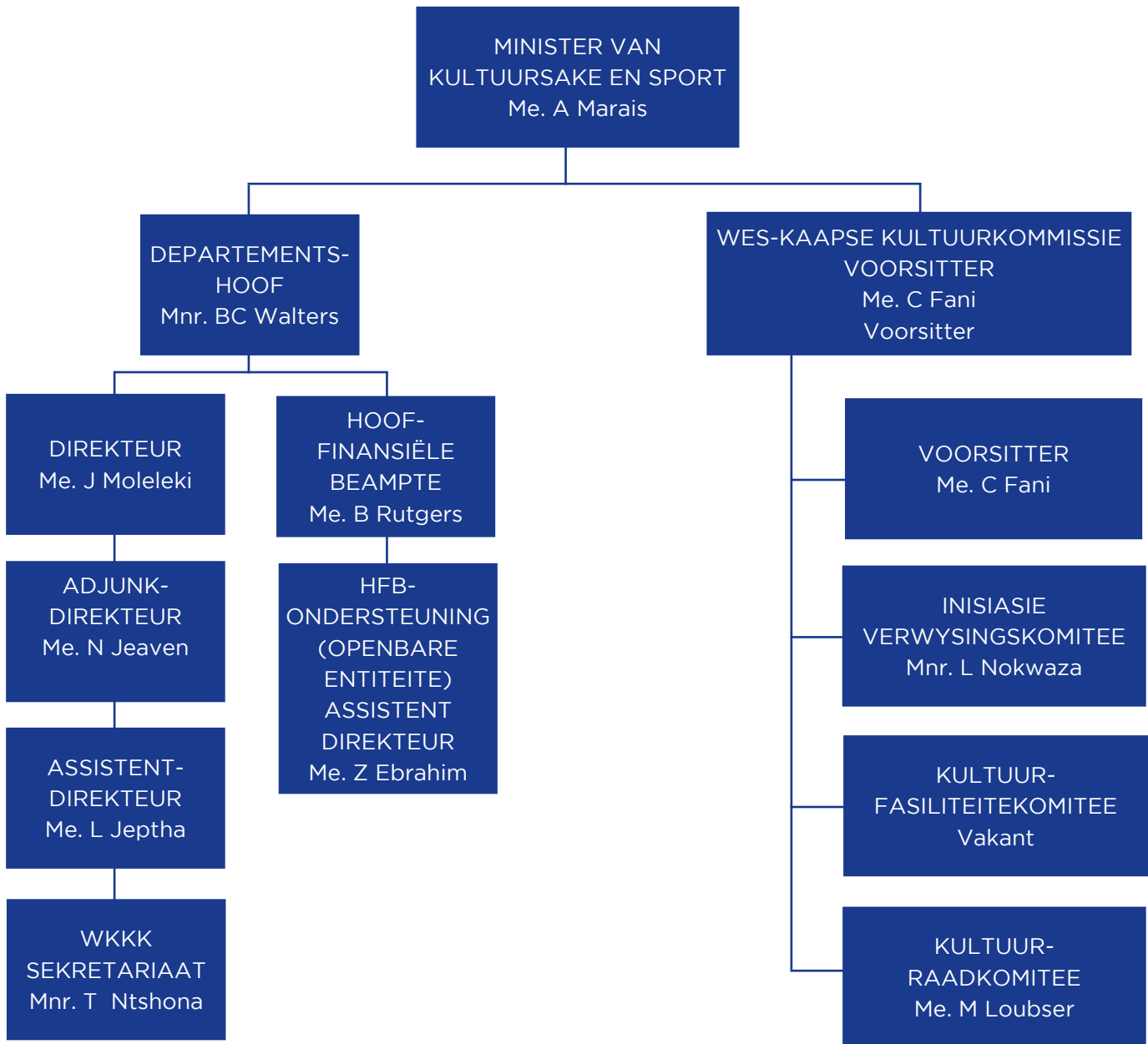
Die Wes-Kaapse Kultuurkommissie is bekragtig ingevolge die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, Wet 14 van 1998.

Die WKKK is 'n statutêre liggaam en adviseer die departement via die LUR oor aangeleenthede rakende die ontwikkeling, bevordering en bewaring van Kuns en Kultuur in die Wes-Kaap.

Die WKKK-lede word vir 'n periode van drie jaar aangestel. Veertien lede is gedurende Oktober 2018 aangestel. Die Wes-Kaapse Kultuurkommissie (WKKK) bestaan uit drie subkomitees, naamlik die inisiasie-, kultuurrade- en kultuurfasiliteite subkomitee. Die termyn van die huidige kommissie verstryk gedurende Oktober 2021..

ORGANISATORIESE OMGEWING

Die entiteit se organogram word hierna uiteengesit:



Finansies en IT

Kwartaallikse prestasies word elektronies via EQPRS vasgelê en gereelde vergaderings word gehou om uitgawetendense te monitor. Besprekings vir die fasiliteite word via 'n aanlynbesprekingstelsel gedoen.

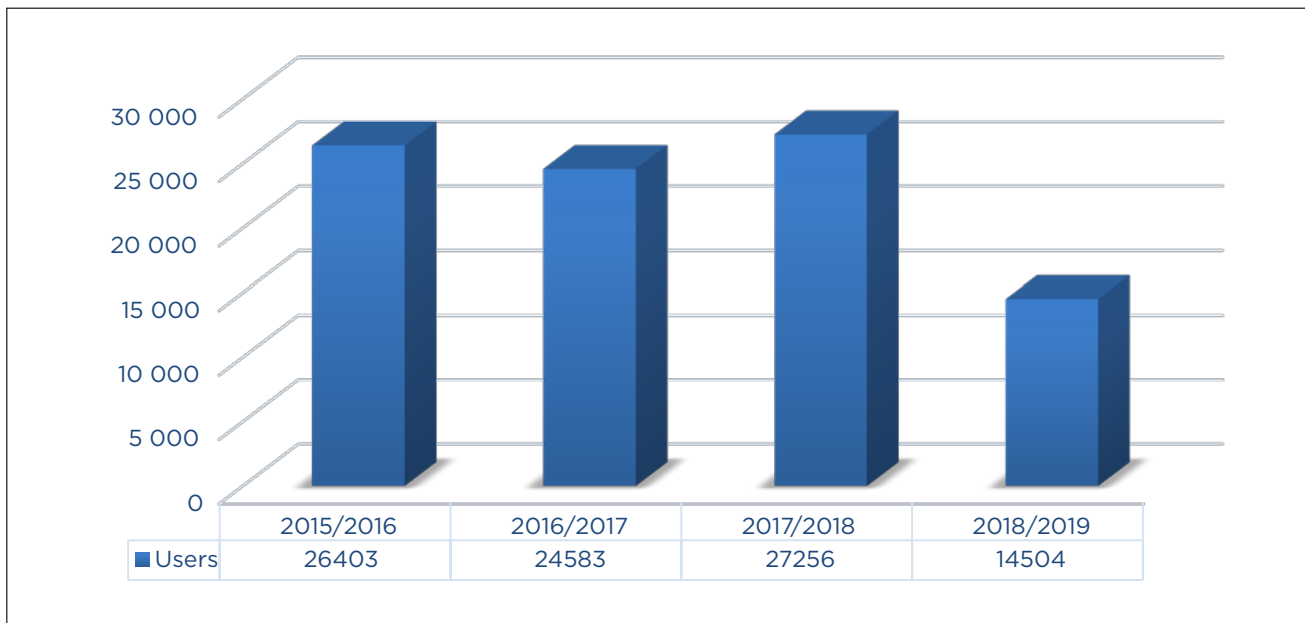
DEEL C: METING VAN ONS PRESTASIE

5. Prestasie-inligting van institusionele program

Program: WKKK

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

Die onderstaande grafiek illustreer die statistiese inligting rakende die getal gebruikers wat gekoppel is aan die besprekings wat by die sewe kultuurfasiliteite gedurende 'n periode van vier jaar (2015/16 tot 2018/19) gedoen is.



Die getal het in die 18/19-boekjaar gedaal omdat die grootste fasiliteit vir die hele jaar vir roetine-onderhoud en opgraderings gesluit is. Die inkomste vir die fasiliteite het egter toegeneem. Dit word toegeskryf aan die nuwe tariefstruktuur wat ingestel is waardeur gebruikers afsonderlik betaal vir die gebiede wat gebruik word teen voorafbepaalde tariewe en nie een bedrag vir die gebruik van die hele fasiliteit nie.

Die Kommissie beoog om die aantal kliënte wat die fasiliteite vir diverse programme en aktiwiteite benut, te vergroot. wat almal bydra tot die bevordering van kuns, kultuur, erfenis, sport en vaardigheidsontwikkeling. Die Kommissie sal, in samewerking met die departement, innoverend wees om pogings aan te spreek deur bemerkings- en promosieveldtogte om hierdie prestasie-aanwyser te bereik.

Organisasies wat projekte bestuur wat die ontwikkeling/bemagtiging van kinders, jeug, vroue en persone met gestremdhede aanspreek, sal die prioriteit wees.

Uitkomst, Uitsette, Prestasie-aanwysers en Teikens

Uitkomst	Uitsette	Uitset-aanwysers	Jaarlikse Teikens						
			Geouditeerde /Werklike Prestasie			Geraamde Prestasie	MTUR-periode		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Uiteenlopende kultuuraktiwiteite binne gemeenskappe	Oordragbetalings aan geregistreerde kultuurrade	Getal geregistreerde kultuurrade wat deur oordragbetalings ondersteun word	-	-	-	5	7	7	9
Kulturfasiliteite wat goed in stand gehou en veilig is	Implementering van goedgekeurde Instandhoudingsplan	Getal fasiliteite wat opgegradeer of onderhou word om geskiktheid en veiligheid van gebruikers te verseker	7	7	7	7	7	7	7
Optimale benutting van die kulturfasiliteite	Gebruik van fasiliteite	Getal gebruikers wat toegang tot die kulturfasiliteite verkry			14 500	*15225	*15986	*16785	*17624

* beraamde jaarlikse groei van 5%

Aanwysers, jaarteikens en kwartaalteikens: 2020/21

Uitset-aanwysers	Jaarteikens	K1	K2	K3	K4
1.1. Getal geregistreerde kultuurrade wat deur oordragbetalings ondersteun word.	7	-	3	3	1
1.2. Getal fasiliteite wat opgegradeer of onderhou word om geskiktheid en veiligheid van gebruikers te verseker.	7	-	-	-	7
1.3. Getal gebruikers wat toegang tot die kulturfasiliteite verkry	15 986	-	-	-	15 986

6. Verduideliking van beoogde prestasie oor die medium-termyn periode

Die WKKK streef deur sy programme en dienste om te verseker dat uiteenlopende gemeenskappe met mekaar in wisselwerking tree en betekenisvolle aktiwiteite onderneem om maatskaplike samehorigheid te bevorder en veiliger en hegte gemeenskappe te verseker. Deur die bevordering van die gemarginaliseerde en inheemse tale en tradisies, verseker die kultuurrade dat tradisionele praktyke bewaar word sodat toekomstige geslagte hierdie praktyke verder kan uitleef. Daar word beoog om netwerk- en samewerkingsprogramme onder die geregistreerde kultuurrade aan te moedig om sodoende maatskaplike samehorigheid binne en tussen gemeenskappe te bevorder.

Die Beleid vir die Gebruik van Kultuurfasiliteite moet bygewerk word om meer inklusief te wees vir organisasies en ondernemings binne die sektor.

Die besprekingstelsel moet hersien word om te verseker dat dit aan die vereistes van ons kliënte voldoen.

Die samewerking met die Departement van Vervoer en Openbare Werke en ander vennote sal bydra tot die uitbreiding van die kultuurfasiliteite vir uiteenlopende kuns- en kultuuraktiwiteite.

7. Oorweging van bronne binne die program

Begrotingstoewysing vir entiteit volgens die (RNU)

Ramings van Nasionale Uitgawes en/of (RPIU) Ramings van Provinsiale Inkomste en Uitgawes

Geraamde Uitgawes

Program	Geouditeerde Uitkomst			Beraamde Uitgawes	Mediumtermyn Beraamde Uitgawes		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
R duisend							
Wes-Kaapse Kulturele Kommissie	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Subtotaal	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Direkte heffings teen die Nasionale Inkomstefonds	-	-	-	-	-	-	-
Totaal	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Ekonomiese Klassifikasie							
Huidige betalings							
Vergoeding van werknemers							
Goedere en dienste waarvan:							
Kommunikasie							
Rekenaardienste	30	17	18	20	20	26	29
Konsultante, kontrakteurs en spesiale dienste	98	98	63	122	119	140	146
Inventaris							
Onderhoud, herstel en lopende koste							
Bedryfshuurkontrakte							
Reis en verblyf	89	93	51	92	85	96	100
Ouditfoeie	118	153	94	110	94	150	157
Advertensies							
* Ander	3 637	4 322	4 427	2 312	2 486	2 548	2 712
Rente en huur op land							
Finansiële transaksies in bates en laste							
Oordragte en subsidies aan:	60	30	150	150	210	210	210
Provinsies en munisipaliteite							
Departementele agentskappe en rekeninge							
Universiteite en Universiteite van Tegnologie							
Openbare korporasies en private ondernemings							
Buitelandse regerings en internasionale organisasies							
Instansies sonder winsbejag	60	30	150	150	210	210	210
Huishoudings							
Betalings vir kapitaalbate							
Geboue en vaste strukture							
Masjienerie en toeristing							
Gekweekte bates							
Sagteware en ander ontasbare bates							
Grond en ondergrondse bates waarvan: Gekapitaliseerde vergoeding							
Totaal	4 032	4 713	4 803	2 806	3 014	3 170	3 354

*Includes meeting allowances for the Commission

Die totale begrotingstoewysing vir die bedrywighede van die Wes-Kaapse Kultuurkommissie beloop R3 014 000 vir die 2020/21-boekjaar. Die bedryfsbegroting van R561000 word aan die Kommissie toegewys om die mandaat uit te voer soos uiteengesit in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade van 1998.

Dit bevat 'n toekenning van R210 000 as steun wat die Kommissie aan die geregistreerde kultuurrade verleen om hul kultuurpraktyke en tradisies uit te bou, te bevorder en te bewaar; deur projekte, konferensies of navorsing.

Om te verseker dat die kultuurfasiliteite op alle vlakke aan al die regulasies voldoen en om aanvaarbare standaarde vir ons klante te verseker om die rustige omgewing te geniet, word 'n bedrag van R2 453,000 toegeken.

8. Bygewerkte sleutelrisiko's

Uitkoms	Sleutelrisiko	Versagting van risiko
Bemagtigde en ingeligte komitee-lede	'n Nuutverkose komitee wat moontlik nie oor die nodige vaardig-hede beskik wat vir die uitvoering van hul mandaat vereis word nie.	Induksie wat bely is met al die beleide en raamwerke.
Veilige omgewings vir kliënte en personeel	Onvoldoende beskerming van kulturele fasiliteite se infrastruktuur	Werk in samewerking met die Departement van Gemeenskapsveiligheid om die aanbevelings in werking te stel volgens die implementering van die veiligheidsplanne van die kultuurfasiliteite.
Handhaaf aanvaarbare standaarde by fasiliteite	Onvoldoende huurinkomste om uitgawes aan onderhoud vir die fasiliteite te dek.	Hersiening van die bespreking- en tariefstelsel.

9. Infrastruktuurprojekte

Die opgraderings by die sewe kultuurfasiliteite word gedoen in samewerking met die Departement van Vervoer en Openbare Werke wat met die Wes-Kaapse Kultuurkommissie skakel en jaarliks die betrokke infrastruktuurprojekte volgens die beskikbare begroting identifiseer. Die Kommissie dien jaarliks hul opgraderingsversoeke in via die Gebruikersbatesbestuursplan (GBBP) vir oorweging deur DVOW.

No.	Naam van projek	Program	Beskrywing van projek	Uitsette	Begin-datum van projek	Datum waarop projek voltooi is	Totale geraamde koste	Lopende jaar-besteding
n.v.t.								

10. Openbare-private vennootskappe

OPV	Doel	Uitsette	Huidige Waarde van Ooreenkoms	Einddatum
n.v.t.				

DEEL D: BESKRYWING VAN TEGNIESE AANWYSER (TAB

Aanwysernommer	1.1			
Aanwyser se titel	Getal geregistreerde kultuurrade wat deur Oordragbetalings ondersteun word			
Kort omskrywing	Om kultuurprogramme binne en tussen gemeenskappe te fasiliteer en plat-forms vir kulturele uitdrukking en interaksies te bied			
Strategiese skakel	VGP #: 1	Fokusgebied(e): Groter maatskap-like samehorigheid en veiligheid van openbare ruimtes	Uitset (Uitsette): Oordragbetalings aan geregis-treerde kultuur-rade	Intervensie(s): Kultuur- pro-gramme
Doel	Om gemeenskappe in staat te stel om toegang tot kennis en inligting te verkry en om hegte gemeenskappe te bevorder			
Bron van data	Narratiewe verslae en bewys van betaling			
Berekeningsmetode	Tel van aantal verslae			
Databeperkings	Onvoldoende inligting gerapporteer.			
Tipe aanwyser	Inset:	Aktiwiteite:	Uitset x	Uitkoms:
	Diensleweringsaanwyser:		Direkte Dienslewering:	
			Indirekte Dienslewering: x	
	Vraaggedrewe Aanwyser:		Ja, vraaggedrewe: x	
			Nee, nie vraaggedrewe nie:	
Tipe berekening	Kumulatief Jaar-reinde: x	Kumulatief Jaar-tot-datum:	Niekumulatief:	
Verslagdoeningsiklus	Kwartaalliks:	Tweejaarliks:	Jaarliks: x	Tweejaarliks:
Verlangde prestasie	Hoër as teiken:	Volgens teiken: x		Laer as teiken:
Verantwoordelikheid vir aanwyser	Verantwoordelikeidsbestuurder			
Ruimtelike transformasie (waar van toepassing)	n.v.t.			
Opsomming van begunstigdes (waar van toepassing)	Teiken vir vroue:		n.v.t.	
	Teiken vir jeug:		n.v.t.	
	Teiken vir mense met gestremdhede:		n.v.t.	
Aannames	Daar gaan aktiwiteite binne gemeenskappe plaasvind.			
Verifikasie-instrument	Verslae en bewys van betaling			

Aanwysernommer	1.2			
Aanwyser se titel	Getal fasiliteite wat opgegradeer of onderhou word om geskiktheid en veiligheid van gebruikers te verseker			
Kort omskrywing	Om fasiliteite in stand te hou volgens aanvaarbare standarde om in die behoeftes van kliënte te voorsien en gebruikers se veiligheid te verseker.			
Strategiese skakel	VGP #: 1	Fokusgebied(e): Groter maatskaplike samehorigheid en veiligheid van openbare ruimtes	Uitset (Uitsette): Implementering van instandhoudingsplan	Intervensie(s): Span kundiges wat op veilige ruimtes fokus
Doel	Om burgers bloot te stel aan 'n omgewing wat nuwe waardes en waardering inspireer, wat bydra tot die vermindering van maatskaplike euwels.			
Bron van data	Instandhoudingsplan			
Berekeningsmetode	Fakture en kontrakte			
Databeperkings	Gebruik van fasiliteite			
Tipe aanwyser	Inset:	Aktiwiteite:	Uitset:	Uitkoms:
	Diensleweringsaanwyser:		Direkte dienslewering: x	
			Indirekte dienslewering	
	Vraaggedrewe aanwyser:		Ja, vraaggedrewe:	
			Nee, nie vraaggedrewe nie: x	
Tipe berekening	Kumulatief Jaarreinde:	Kumulatief Jaar-tot-datum:	Niekumulatief: x	
Verlagdoeningsiklus	Kwartaalliks:	Tweejaarlik:	Jaarlik: x	Tweejaarlik:
Verlangde prestasie	Hoër as teiken:	Volgens teiken: x	Laer as teiken:	
Verantwoordelikheid vir aanwyser	Verantwoordelikheidsbestuurder			
Ruimtelike transformasie (waar van toepassing)	n.v.t.			
Opsomming van begunstigdes (waar van toepassing)	Teiken vir vroue:		n.v.t.	
	Teiken vir jeug:		n.v.t.	
	Teiken vir mense met gestremdhede:		n.v.t.	
Aannames	Fasiliteite gaan gebruik word			
Verifikasie-instrument	Statistiek van inkomste en gebruikers			

Aanwysernommer	1.3			
Aanwyser se titel	Getal gebruikers wat toegang tot die kultuurfasiliteite verkry			
Kort omskrywing	Om die gebruik van die kultuurfasiliteite vir verskillende aktiwiteite uit te brei en sodoende die kliëntebasis uit te brei.			
Strategiese skakel	VGP #: 1	Fokusgebied(e): Gesondheid en welstand	Uitset (Uitsette): Implementeer aanlynbesprek- ing-stelsel	Intervensie(s): Verbetering van welstand deur voorkomings- en gesonde leefstyl- programme
Doel	Om burgers bloot te stel aan 'n omgewing wat nuwe waardes en waardering inspireer, wat bydra tot die vermindering van maatskaplike euwels			
Bron van data	besprekingsverslae – getal gebruikers			
Berekeningsmetode	Telling en rekordering			
Databeperkings	Gebruik van fasiliteite			
Tipe aanwyser	Inset:	Aktiwiteite:	Uitset: x	Uitkoms:
	Diensleweringsaanwyser:		Direkte dienslewering: x	
			Indirekte dienslewering:	
	Vraaggedrewe aanwyser:		Ja, vraaggedrewe: X	
			Nee, nie vraaggedrewe nie	
Tipe berekening	Kumulatief Jaar- reinde: X	Kumulatief Jaar- tot-datum:	Nie-kumulatief:	
Verslagdoeningsiklus	Kwartaalliks:	Tweejaarlik:	Jaarlik: X	Tweejaarlik:
Verlangde prestasie	Hoër as teiken:	Volgens teiken: x	Laer as teiken:	
Verantwoordelikheid vir aanwyser	Verantwoordelikebestuurder			
Ruimtelike transformasie (waar van toepassing)	n.v.t.			
Opsomming van begunstigdes (waar van toepassing)	Teiken vir vroue:		n.v.t.	
	Teiken vir jeug:		n.v.t.	
	Teiken vir mense met gestremdhede:		n.v.t.	
Aannames	Getal besprekings en kliënte gaan toeneem.			
Verifikasie-instrument	Databasis			

BYLAES

Bylaag A: Wysigings aan die Strategiese Plan

Nie van toepassing nie

Bylaag B: Voorwaardelike toelaes

Nie van toepassing nie

Bylaag C: Gekonsolideerde aanwysers

Nie van toepassing nie

Bylaag D: Distriksontwikkelingsmodel

Areas van ingryping (voorbeelde)	Mediumtermyn (3 jaar - MTUR)					
	Projek-beskrywing	Begrotings-toewysing	Distriks-munisipaliteit	Plek: GPS	Projekleier	Sosiale vennote
	Instandhouding van fasiliteite	2020/21: R 2 453 m	Stad Kaapstad	33.9249° S, 18.4241° E	Craig Johnson	Stellenbosch Munisipaliteit Landbou- navorsings- raad
		2021/22: R2 570 m	Kaapse Wynlande	33.4221° S, 19.7592° E		
		2022/23: R 2 727 m	Tuinroete Weskus	33.7042° S, 22.0476° E 33.1709° S, 18.1492° E		



URhulumente
weNtshona Koloni

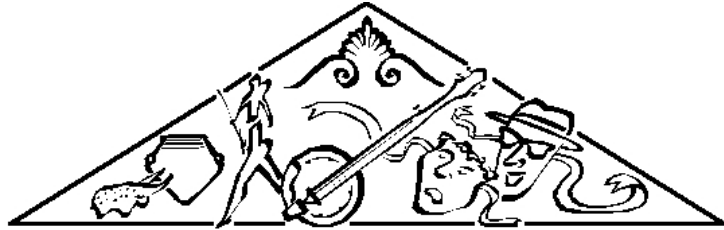
ImiCimbi yeNkcubeko
nezemiDlalo



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

ISicwangciso sokuSebenza soNyaka

2020/2021



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

IKHOMISHONI YENKCUBEKO YENTSHONA KOLONI

IsiCwangciso seNtsebenzo soNyaka wama

2020/21

EYOKWINDLA 2020

INGXELO YEGUNYA LOLAWULO

Iinjongo zamaqhinga okusebenza eziphakanyisiweyo zeKhomishini yeNkcubekho yeNtshona Koloni (WCCC) zihambelana nokusemandleni nasemsebenzini emiswe kuMthetho weKhomishini yeNkcubeko weNtshona Koloni, 1998 (uMthetho we-14, we-1998). Injongo ye-WCCC kukugcina, kukukhuthaza nokuphuhlisa inkcubeko nokucebisa uMphathiswa malunga nemiba yobugcisa nenkcubeko eNtshona Koloni. I-WCCC inenjongo yokwandiswa ulwazi nokumanyana koluntu olwahlukeneyo ngokwenkcubeko ePhondweni ngokwenza imisebenzi nangeqhinga lokusebenza. Oku kuza kuvula amathuba amaninzi omanyano kobu budlelwane bezobugcisa nenkcubeko.

Esi siCwangciso soNyaka sijolise ekwandiseni imivuzo ethe yazuzwa kwiminyaka edlulileyo siphinde sidale imeko apho lukhuthazeka khona umanyano loluntu nempilo-ntle ngokwenza imisebenzi emininzi eyahlukileyo.

Ukuzalisa ezi mfuneko zecandelo lama-55 (1) (d) zoMthetho woPhatho lwezeMali zikaRhulumente, 1999 (uMthetho woku-1, 1999) nezecandelo lama-28.2 wezoLawulo zoBuncwane bukaRhulumente, i-WCCC kufuneka ingenise iingxelo zonyaka ngamnye nezekota nganye malunga nomsebenzi wayo. Phezu koko kufuneka ingenise iingxelo zeencwadi zemali eziphicothwe ngokwenjongo yeqhinga lokusebenza nangokujolwe kuko kunya-mali.

Ndingathanda ukuthatha elithuba ukubulela, ngentliziyo yam yonke, amalungu ngokubayinxalenye kwiKhomishini yeNkcubeko yeNtshona Koloni nangokunika igalelo labo elixabisekileyo ekubandakanyeni zonke iinkcubeko zabahlali ababiza iNtshona Koloni ikhaya labo. Imizamo yenu iyabonakala.

Amarais

ANROUX MARAIS

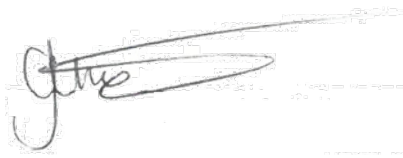
IGunya loLawulo leKhomishini yeNkcubeko yeNtshona Koloni

INGXELO YEGOSA ELINIKA INGXELO

IKhomishini yeNkcubeko yeNtshona Koloni inoxanduva lokucebisa uMphathiswa weMicimbi yeNkcubeko neMidlalo malunga nokugcinwa, ukukhuthazwa nokuphuhlisa kwezobugcisa nenkcubeko eNtshona Koloni.

IKhomishini inenjongo yokwandisa umsebenzi wayo wobudlelwane nentsebenziswano kunye neSebe loKhuseleko loLuntu neSebe lezoThutho nemisebenzi kaRhulumente, ukuze iqinisekise ukhuseleko lwamaziko ukuze isebe limise iinkqubo zobugcisa nenkcubeko.

IKhomishini ivuma ngombulelo igalelo loMphathiswa, uNkszn. Anroux Marais, malunga nokhokelo nenkuthazo. IKhomishini ikwavuma igalelo leKomiti eMileyo malunga noKhuseleko loLuntu; igalelo leSebe leMicimbi yeNkcubeko neMidlalo malunga nokongamela negalelo lokuphucula imisebenzi yeKhomishini; igalelo lamalungu eKhomishini malunga nokongamela nokhokelo oluqinisekise ukuba iKhomishini iyaziphumeza izigunyaziso zayo kunye negalelo labasebenzi beSebe malunga nenkonzo abayinikayo.



Chuma Fani: USihlalo we-WCCC

Egameni leGunya eliNika iNgxelo leKhomishini yeNkcubeko yeNtshona Koloni

UKUTYIKITYA OKUSEMTHETHWENI

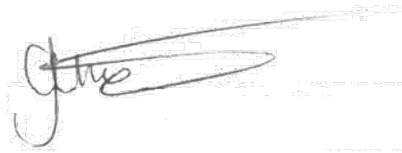
Kuyangqinwa ukuba esi siCwangciso-seNtsebenzo soNyaka wama:

- saphuhliswa lulawulo lweKhomishini yeNkcubeko yeNtshona Koloni phantsi kwesikhokelo soMphathiswa.
- sinika ingqwalasela kwimigaqo-nkqubo efanelekileyo, umthetho kunye nezinye izigunyaziso IKhomishini yeNkcubeko yeNtshona Koloni enoxanduva lazo.
- sibonisa ngokuchanekileyo iPembelelo, iziPhumo kunye neMveliso iKhomishini yeNkcubeko yeNtshona Koloni eya kuthi izame ukuziphumeza kwisithuba sonyaka-mali wama-2020/21.

Brenda Rutgers:
IGosa eliPhethe i-Ofisi zeMali



Chuma Fani
USihlalo: WCCC



Brent Walters:
IGosa eliNika iNkcazo: DCAS



Ivunywe ngu:
Anroux Marais:
IGunya loLawulo le-WCCC



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IZIFINYEZO

AA	IGunya eliNika iNgxelo
AGSA	UMphicothi-zincwadi Jikelele woMzantsi Afrika
BBBEE	UkuXhotyiswa kwabaNtsundu kwezoQoqoqosho ngokuBanzi
CFO	IGosa eliPhethe i-Ofisi zeMali
DCAS	ISebe leMicimbi yeNkcubeko neMidlalo
D: ERM	ICandelo loLawulo loMngcipheko weShishini, iSebe leNkulumbuso ISebe loKhuseleko loLuntu
DoCS	ISebe lezoThutho neMisebenzi yoLuntu
DTPW	ULawulo loMngcipheko kwiShishini
ERM	ULawulo loMngcipheko kwiShishini kunye neKomiti yokuziPhatha
ERMECO	ISakhelo sokuLawulwa kweNkqubo yoLwazi lweNtsebenzo
FMPPi	InQubo yeNgxelo yeNtsebenzo yeKota yeKhompyutha
MEC	ILungu [lePhondo] leBhunga loLawulo (UMphathiswa wePhondo)
MTEF	ISakhelo seNkcitho yeXesha eliPhakathi
MTO	INtaba eya kuLwandlekazi
NTR	IMigaqo yeCandelo loLawulo-mali leSizwe
PAA	UMthetho woPhicotho-zincwadi zikaRhulumente
PFMA	UMthetho woLawulo lweMali kaRhulumente
PTI	IMiyalelo kaNondyebo yePhondo
SMME	Amashishini amaNcinci kunye naPhakathi
UAMP	ISicwangciso soLawulo lwee-Aseti zoMsebenzisi
VIP	UMbono oPhefumlelweyo oPhambili
WCCC	IKhomishoni yeNkcubeko yeNtshona Koloni

ISAHLUKO A: UMGAQO WETHU

1. Igunya lomgaqo-siseko

ICandelo	Uxanduva ngqo kwiKhomishini yeNkcubeko yeNtshona Koloni
UMgaqo-siseko weRiphabhlikhi yoMzantsi Afrika, we-1996	
Icandelo lama-30: Ulwimi kunye nenkcubeko	I-WCCC incedisana namathuba kubantu baseNtshona Koloni ukuze basebenzise iilwimi zabo kunye namalungelo enkcubeko ngeenkqubo neprojekthi ezenzayo nezixhasayo.
Icandelo lama-31: Uluntu lwenkcubeko, lwenkolo kunye noluntu lweelwimi	I-WCCC kufuneka iqinisekise ukuba iinkqubo zayo neprojekthi ziyayihlonipha iyantlukwano kwinkcubeko yabantu baseNtshona Koloni.
Icandelo lama-41: Imithetho-siseko yokusebenzisana kukarhulumente kunye nobudlelwane boorhulumente	I-WCCC isebenzisana nawo onke amanqanaba karhulumente ekwenzeni umsebenzi wayo.
Uludwe lwenkqubo yesi-4: IiNdawo eziSebenzayo zoKhuphiswano olu-Miselweyo kuZwelonke nakwiPhondo	<p>Imicimbi yenkcubeko:</p> <ul style="list-style-type: none"> I-WCCC isebenza ngokubambisana neSebe lezobuGcisa neNkcubeko leLizwe kunye nemibutho ebandakanyekayo kurhulumente malunga nemicimbi yobugcisa efanayo, inkcubeko kunye nelifa lemveli.
Icandelo lama-81	<p>I-WCCC kufuneka yamkele kwaye iphumeze imigaqo-nkqubo esebenzayo ukukhuthaza nokugcina intlalo-ntle yabantu baseNtshona Koloni, kubandakanya nemigaqo-nkqubo ejolise ekufezekiseni:</p> <ul style="list-style-type: none"> Ukukhuthaza ukuhlonitshwa kwamalungelo enkcubeko, inkolo kunye noluntu lweelwimi eNtshona Koloni; kwaye Ukukhuselwa kunye nokulondolozwa kwembali yendalo, ezembali yenkcubeko, ubugcisa bezinto zakudala kunye nolwakhiwo lweNtshona Koloni ukuze kuxhamle isizukulwana esikhoyo nesizayo. <p>I-WCCC iqinisekisa ukuba iDCAS ibonelela ngeemfuno zenkcubeko zabahlali eNtshona Koloni njengoko kumiselwe ngumthetho.</p>
Icandelo lama-195: Iimpawu ezisisiseko nemithetho-siseko elawula ulawulo lukarhulumente	ISebe leMicimbi yeNkcubeko neMidlalo kufuneka lihambelane nezibonelelo zecandelo le-195, elinika inkcazo yenkqubo zedemokhrasi kunye nemithetho-siseko elawula ulawulo lukarhulumente. Icandelo le-195 (1) (b) lifuna ukukhuthazwa kokusetyenziswa ngokukuko kuqoqosho. Oku kuthetha ukuba iinkqubo ezenziweyo kwicandelo likarhulumente kufuneka zivelise izibonelelo eziphezulu ngeendleko eziphantsi.
UMgaqo-siseko weNtshona Koloni, we-1998 (UMthetho woku-1 we-1998)	
Icandelo lama-70	<p>Umthetho wephondo kufuneka ubonelele ngokusekwa kunye nenkxaso-mali efanelekileyo kuRhulumente weNtshona Koloni, kwibhunga lenkcubeko okanye amabhunga oluntu okanye oluntu kwiphondo abelana ngenkcubeko kunye nelifa lemveli.</p> <p>Ukubhaliswa nokuxhaswa kwamabhunga enkcubeko:</p> <ul style="list-style-type: none"> IKhomishini yeNkcubeko yeNtshona Koloni inikwe umsebenzi wobhaliso kunye nenkxaso kumabhunga enkcubeko abhalisiweyo. I-DCAS yongamela i-WCCC kwaye ibonelela iKhomishini ngenkxaso kulawulo nakwimali.

2. Amagunya ezomthetho nawomgaqo-nkqubo

IKhomishini yeNkcubeko yeNtshona Koloni yasekwa nguMthetho weKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko, we-1998 (UMthetho we-14 we-1998). I-WCCC yadweliswa njengoludwe lwenkqubo lesi-3, eyinxalenye yecandelo likarhulumente wephondo ngomhla woku-1 kweyeSilimela ngowama-2001 ngokoMthetho woLawulo lweMali kaRhulumente, we-1999 (uMthetho woku-1 we-1999).

I-WCCC isebenza kwezi zinto zilandelayo zomthetho nemigaqo-nkqubo:

Umthetho	Isalathisi	Uxanduva oluphambili lwe- WCCC
UMthetho woLawulo lweMali kaRhulumente, we-1999	Umthetho woku-1 we-1999	I-WCCC ingenisa iingxelo zekota nezonyaka malunga nokunikezelwa kwendlela yokusebenza kunye neengxelo-mali eziphicothiweyo ngokusekwe kwiinjongo ezicwangcisiweyo zezinto ekujoliswe kuzo zonyaka kunyaka-mali ngamnye.
UMthetho weKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko, we-1998	Umthetho we-14 we-1998	Iinjongo zeKhomishini yeNkcubeko yeNtshona Koloni kukulondoloza, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni, ngokomgaqo-nkqubo omiselwe ngu-MEC (ilungu leKomiti eLawulayo [yePhondo]). Igunya le-WCCC kukucebisa uMphathiswa wePhondo malunga nolondolozo, ukukhuthaza nokuphuhlisa ubugcisa nenkcubeko eNtshona Koloni.
UMthetho wama-2019 woBunkokheli beMveli namaKhoi-San	Umthetho wesi-3 wama-2019	ezona njongo ziphambili zoMthetho zezi: <ul style="list-style-type: none"> • Ukwenza isibonelelo sokuvunywa kobunkokeli bamaKhoi-San; • Ukudibanisa UMthetho weNdlu yeeNkokheli zeMveli kuZwelonke, wama-2009, kunye noMthetho weNkqubo-sikhokelo woLawulo noBunkokheli beMveli, wama-2003; • Ukujongana nezinye izithintelo kwimithetho ekhoyo • Ukwenza izilungiso ezifanelekileyo kweminye imithetho.
UMthetho wokuKhuthazwa koBulungisa kuLawulo, wama-2000	Umthetho wesi-3 wama-2000	Lo mthetho: <ul style="list-style-type: none"> • uchaza imigaqo kunye nezikhokelo ekufuneka zilandelwe ngabalawuli xa besenza izigqibo; • ufuna abaphathi ukuba bazise abantu malunga nelungelo labo lokuphonononga okanye ukubhena kunye nelungelo labo lokucela izizathu; • ufuna abalawuli banike izizathu zezigqibo zabo; kwaye • unika amalungu oluntu ilungelo lokucela umngeni kwizigqibo zabalawuli enkundleni.
UMthetho wokuKhuthaza ukuFikelela kuLwazi, wama-2000	Umthetho wesi-2 wama-2000	Lo mthetho unika ilungelo kwilungelo lokufikelela kwiingxelo ezigcinwe ngurhulumente, amaziko karhulumente kunye namaziko abucala. Phakathi kwezinye izinto iQumrhu kufuneka: <ul style="list-style-type: none"> • Ukuqulunqwa kwencwadana yemigaqo echaza kumalungu oluntu ukuba angasifaka njani isicelo sokufikelela kulwazi olugcinwe liziko; • Chonga igosa lolwazi ukuba liqwalasele izicelo zolwazi olugcinwe liziko.

Umthetho	Isalathisi	Uxanduva oluphambili lwe- WCCC
Ukukhuselwa koLwazi lwakho lwaBucala	Umthetho we-4 wama-2013	linjongo zalo mthetho ku: <ul style="list-style-type: none"> kwenza amalungelo omgaqo-siseko abucala, ngokukhusela ulwazi lomntu xa luqhubekekiswa liqela elinoxanduva, kuxhomekeka kwizithintelo ezinobulungisa ezijolise- (i) ukulinganisa ilungelo labucala lokuchasana namanye amalungelo, ngakumbi ilungelo lokufumana ulwazi; kunye (ii) nokukhusela umdla obalulekileyo, kubandakanya nokuhamba simahla kolwazi kwiRiphabhliki nakwimida yamazwe aphesheya; kukulawula indlela apho ulwazi lomntu buqu lungaqhutywa, ngokumisela iimeko, ngokuhambelana nemigangatho yamazwe, emisela ezona mfuno zisezantsi zokuqhubekiswa ngokusemthethweni kolwazi lomntu; Ukubonelela abantu ngamalungelo kunye nolungiso lokukhusela ulwazi lwabo lobuqu kwinkqubo engahambelani nalo mthetho; kwaye Ukusekwa kwamanyathelo okusebenza ngokuzithandela nokunyanzelwa, kubandakanya ukusekwa koMlawuli woLwazi, ukuqinisekisa intlonipho kunye nokukhuthaza, ukunyanzelisa kunye nokuphumeza amalungelo akhuselweyo ngulo mthetho.

3. Imigaqo-nkqubo yeziko kunye nezicwangciso-qhinga kwisithuba seminyaka emihlanu yocwangciso

Imigaqo-nkqubo exhasa inkqubo efanelekileyo nolawulo lwenkxaso-mali kunye nemisebenzi yesikhokelo ichaziwe kuluhlu lweengongoma ngezantsi.

Umgaqo-nkqubo	Inkcazo
Imigaqo yokuZiphatha yaMalungu e-WCCC	Eyona njongo iphambili yale Khowudi kukukhuthaza indlela yokuziphatha eyimizekelo phakathi kwamalungu ukuze i-WCCC ibeliziko elithembekileyo.
Ubhaliso kunye nokunga-Bhaliswa ku-Mgaqo-nkqubo wamaBhunga eNkcubeko	Lo mgaqo-nkqubo ubonelela ngobhaliso lwamabhunga enkcubeko ukumela abantu ababelana ngelifa lenkcubeko okanye ngelifa lolwimi. Inika ukusebenza kumgaqo-siseko wokuhlonipha, ukhulisa, ukuxhasa nokukhusela iyantlukwano kwinkcubeko eNtshona Koloni nakuMzantsi Afrika uphela. Lo mgaqo-nkqubo wenza ukuba i-WCCC ingawabhalisi amabhunga enkcubeko xa kukho izizathu ezifanelekileyo zokwenza oko.
UMgaqo-nkqubo woSetyenziso lweZibonelelo zeNkcubeko	Ukubonelela ngenkqubo-sikhokelo yeGunya elinika ingxelo ye-WCCC ukulawula ingeniso ngoqoqosho nangokusebenzayo kunye nokukhuthaza ukusetyenziswa ngokupheleleyo kweeasethi eziphantsi kolawulo lweKhomishini.
Ukudluliswa kwamandla kwi-WCCC	Ukudluliswa kwamandla okukhutshwa liGosa eliNika iNkcazo ngokwecandelo lama-44 (1) nelama- 44 (2) loMthetho woLawulo lweMali kaRhulumente, we-1999.
Inkqubo-sikhokelo yokubonakalayo	UGunyaziwe oGciniweyo kufuneka aphuhlise kwaye avumelane ngenkqubo-sikhokelo yamanqanaba okwamkela okubonakalayo kunye nokubaluleka kunye neGunya elilawulayo ngokubonisana nabaphicothi zincwadi bangaphandle.

Umgaqo-nkqubo	Inkcazo
Isicwangciso sokuthintela ubuqhetseba	Umgaqo-nkqubo ubonelela ngeendlela zokuphendula kunye nokusombulula izehlo zobuqhetseba ezichaphazela i-WCCC.
Ulawulo lwamatyala	Umlawuli ogunyazisiweyo kufuneka alawule abanamatyala kusetyenziso lwamaziko enkubeko.
Ukuhlawulwa kwamalungu	Ukuququzelela intlawulo kumalungu e-WCCC atyunjelwe iinkomfa, iiprojekthi, iintlanganiso kunye neendibano zocweyo egameni leKhomishini.

linjongo zeqhinga lokusebenza zeKhomishini yeNkcubeko yeNtshona Koloni ziyahambelana noMbono (VIP) Izinto eziphambili ngokubaluleka eziphefumlelweyo (VIP) zikwahambelana nezinto ezibalulekileyo zeqhinga lokusebenza lePhondo (i-PSP) zoRhulumente weNtshona Koloni, oyindawo yoluntu ekhuselekileyo nezihambelanayo.



3.1 Izigqibo zeNkundla ezifanelekileyo

n/a

ISAPHLUKO B: ISIQINISEKISO SESICWANGCISO SETHU

4. Uhlalutyo lwemeko

IKhomishini yeNkcubeko yeNtshona Koloni (WCCC) yonyulwe ngeyeDwarha yowama-2018 kwaye inamalungu ali-14. I-WCCC inekomiti ezintathu ezizezi, amabhunga enkcubeko, ikomiti yolwaluko kunye neyamaziko enkcubeko.

Ulawulo lwe-WCCC luhlala ngaphakathi kwisebe kwaye lulawulwa ngunobhala. Le Khomishini ijonge ikakhulu kuphuhliso lwenkcubeko kunye namaziko enkcubeko njengegalelo elinokubakho kuhlumo lwezoqoqosho kunye nokudalwa kwemisebenzi. Oku kubonakalisiwe kumathuba emisebenzi ye-EPWP enziwa ngokuphendula kwizinga eliphakamileyo lokungaqeshwa kweli lizwe. Oku kunika ulutsha ithuba lokufumana umsebenzi ocacileyo, izakhono ezinokuthengiseka kwaye kwangaxeshanye zivelise ingeniso yamakhaya amaninzi kwiimfuno zemali. Ukongeza, iKhomishini ijolise ekuxhaseni nasekomelezeni umgangatho weziko lweendawo zengxoxo zasekuhlaleni zolwaluko kunye namabhunga enkcubeko.

4.1 Uhlalutyo lwendawo engaphandle

I-WCCC izimisele ekugcineni, ukukhuthaza kunye nokuphuhlisa ubugcisa nenkcubeko eNtshona Koloni. Ukufezekisa oku, iKhomishini iqalise ukuphonononga imigaqo-nkqubo yayo kunye neendlela zokwenza imisebenzi ukuze ixhase izakhiwo kunye nokongeza ingeniso. Imeko yangoku ngokubhekisele kusetyenziso lwamaziko asixhenxe enkcubeko ibonakalisa imfuno ephezulu kakhulu yamaziko enkcubeko akweli lizwe nakwimimandla.

Ngaphaya koko, kukho ukonyuka kwezicelo zobhaliso kunye nenkxaso-mali yamaBhunga eNkcubeko.

Kukho amabhunga enkcubeko abhalisiweyo angama-31 uninzi lwawo luphuma kuluntu lwamaSan namaKhoi. Amabhunga enkcubeko abhalisiweyo angenza isicelo senkxaso-mali ukuze axhase iiprojekthi zenkcubeko, iinkomfa kunye nophando. UMthetho oYilwayo wamaSiko kunye namaKhoi - San uye wakuchazwa njengoMthetho, unokuchaphazela ngqo i-WCCC kunye namaBhunga eNkcubeko.

NgokwesiCwangciso seSizwe soPhuculo (i-NDP) urhulumente ujolise ekunciphiseni inqanaba lentswela-ngqesho eliphezulu kunye nenqanaba lokufunda nokubhala kweli lizwe.

Inkqubo ye-EPWP incedisa ukudalwa kwamathuba emisebenzi kulutsha olungaphangeliyo kunye nabantu basetyhini abahlala kwiindawo ezinomngeni ezijikeleze amaziko enkcubeko. Le Khomishini inegalelo kwiNjongo yeSizwe yokunciphisa intswela-ngqesho ngokubonelela abaxhamli beenkqubo zenkqubo ye-EPWP ukufumana izakhono ezizakubenza bathengiseke ngakumbi ngengqesho esisigxina.

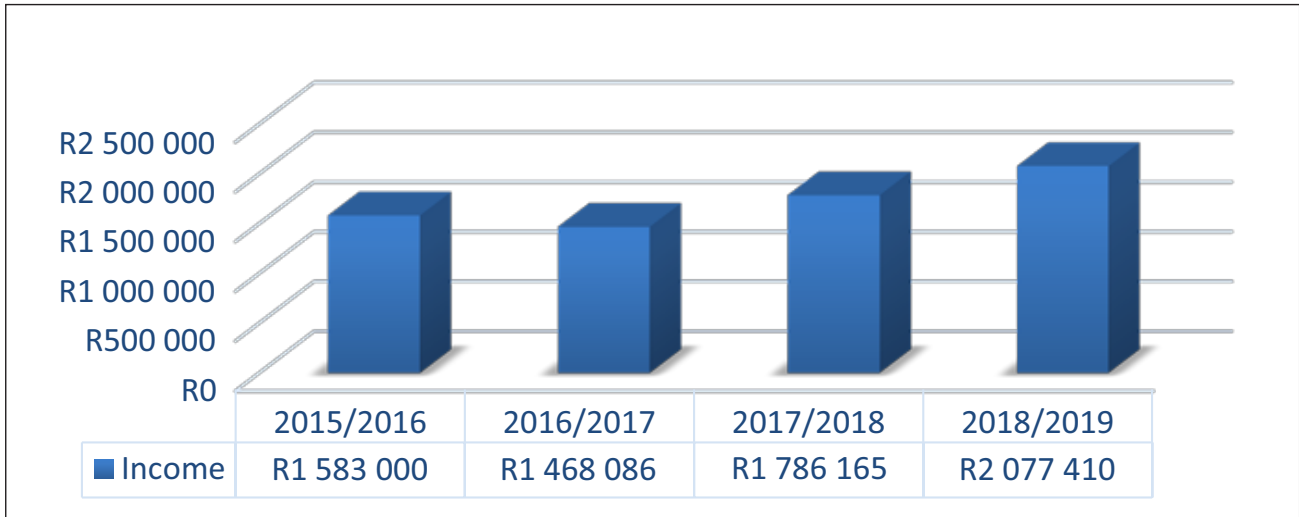
Utshintsho lwemozulu yehlabathi kunyanzelisa ukuba, i-WCCC iqhubeke nokuqinisekisa ukukhuselwa kokusingqongileyo okufanelekileyo ngokucwangciswa okusebenzayo ngokubhekisele kumanzi kunye nokhuseleko lwamandla kumaziko enkcubeko.

La manyathelo okonga aquka ukufakelwa kweepaneli zelanga ukunciphisa ukusetyenziswa kombane negesi. Iya kugxila nasekufakweni kweetanki zokugcina amanzi eziya kuba nenjongo ezimbini ezizezi ukufumana amanzi emvula kunye namanzi agreyi njengenxalenye yesicwangciso sokulawulwa kokudibana kwamanzi ngokudibeneyo.

Utshintsho kubume bommandla wentlalontle lubeke imfuno enkulu kukhuseleko lwabathengi besebenzisa amaziko, abasebenzi abahlala kwizindlu zabasebenzi kwizakhiwo nakwimpahla ye-Khomishini engashukumiyo. Ukwanda kwemisebenzi yolwaphulo-mthetho enjengobusela, ubugebenga kunye nokonakaliswa kwezinto kumaziko kufuna ukufakelwa kwamanyathelo okhuseleko anobuchule kakhulu ukunciphisa umngcipheko.

Ngokuphuculwa kwemithombo yeendaba yedijithali/ amaqonda onxibelelwano, iKhomishini iza kuba nako ukufikelela ngakumbi kubemi abatsha bephondo elinokukhokelela ekwandeni komthombo wengeniso. Iinkonzo ezinxulumene neKhomishini ziya kuthengiswa ngakumbi nangakumbi ukuze zitsalele abasebenzisi abaninzi kwikhasi labo lewebhu kunye nenkqubo yokubhukisha kwi-intanethi. I-Wi-Fi ifakiwe kwaye iyasebenza kumaziko aphucula unxibelelwano kunye nexesha lokuphendula ukuphucula ukwenziwa kweenkonzo. Abahambi bane-WiFi kumaziko ase-Melkbos Oppie See, eOkkie Jooste naseGroot Drakenstein.

Isazobe esingezantsi sibonisa ingeniso efunyenwe ngokusetyenziswa kwezibonelelo zenkcubeko ezisixhenxe kwisithuba sowama-2015/16 ukuya kowama-2018/19.



Kucingelwa ukuba umvuzo wezinto eziza kunyuswa uza kunyuka kunyaka-mali wama-2020/2001 ngenxa yohlengahlengiso lwerhafu olusetyenziswayo kwaye onke amaziko aza kusebenza ngokupheleleyo emva kokuba kugqitywe izilungiso nokugcinwa.

Kucingelwa ukuba inkqubo yokuhlengahlengiswa kwemithetho kunye nokusebenza kwe-WCCC iya kuqwalaselwa ikakhulu ngenxa yezimvo zomthetho ezichaze ukuba iGunya elinika ingxelo lihlala ne-WCCC hayi iSebe.

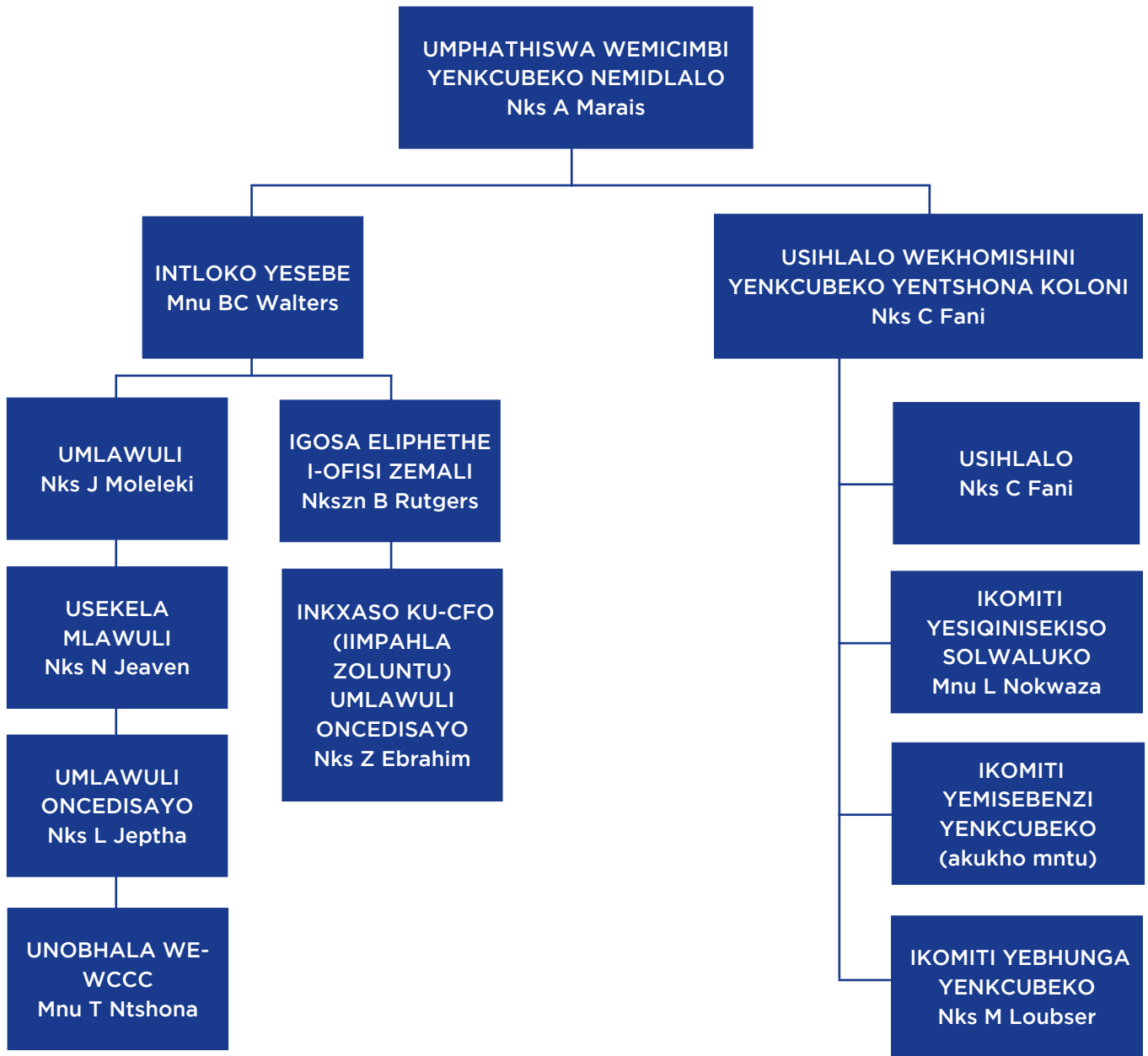
4.2 Uhlalutyo lweMeko engqongileyo

IKhomishini yeNkcubeko yeNtshona Koloni yenziwa ngokwemigaqo yeKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko, Umthetho we-14 we-1998.

I-WCCC liqumrhu elisemthethweni kwaye icebisa isebe ngo-MEC ngemicimbi ephathelele kuphuhliso, ukukhuthaza nokulondolozwa kwezoBugcisa neNkcubeko eNtshona Koloni.

Amalungu e-WCCC aqeshwa ithuba leminyaka emithathu. Amalungu alishumi elinesine (14) aqeshwa ngeyeDwarha kowama-2018. IKhomishini yeNkcubeko yeNtshona Koloni (WCCC) inekomiti ezintathu ezizezi, eyolwaluko, amabhunga enkubeko kunye neekomiti zamaziko enkubeko. Ixesha leKhomishini yangoku liphela phakathi kweyeDwarha 2021. Uxanduva lokwenza izindululo ze-WCCC zihlala kwicandelo loBugcisa neNkcubeko.

I-organogram yombutho iboniswe apha ngezantsi:



Ezemali nezobuChwepheshe

Umsebenzi wekota nganye ugcinwa elektronikhali nge-EQPRS neenxanganiso ezibanjwa rhoqo ukujonga umkhwa wenkcitho. Ukubhukishwa kkwamaziko eziwa kwi-intaethi ngenkqubo yokubhukisha.

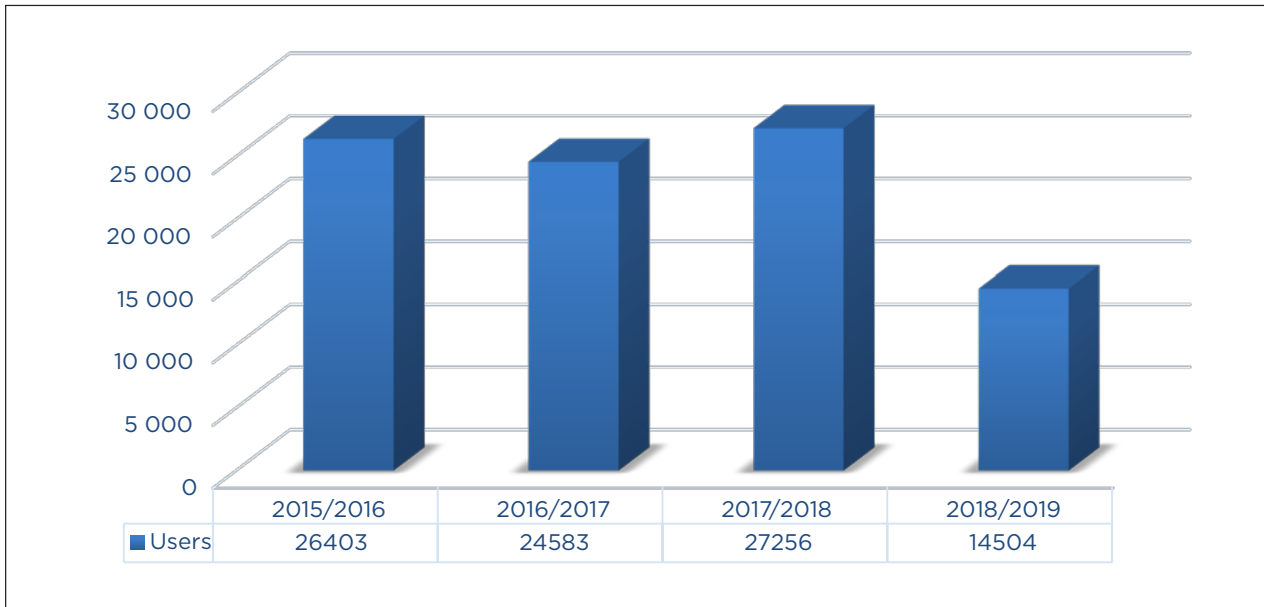
ICANDELO C: UKULINGANISA UKUSEBENZA KWETHU

5. Ulwazi lweNkqubo yokuSebenza kweZiko

Inkqubo: I-WCCC

Injongo: Uphuhliso, ukukhuthaza kunye nokugcina ubugcisa nenkcubeko.

Isazobe esingezantsi sibonisa ulwazi lweenkcukacha-manani ngokubhekisele kwinani labasebenzisi abaqhagamshelwe ekubhukweni okwenziwe kumaziko enkcubeko asixhenxe kwisithuba seminyaka emine (ngowama-2015/16 ukuya kuthi ga kunyaka-mali wama-2018/19).



Inani eliye lehla kunyaka-mali wama-18/19 ngenxa yeziko elikhulu elivaliweyo, ulondolozo lwesiqhelo kunye nolungiso, unyaka wonke.

Ikhomishini icinga ukwandisa inani labathengi abasebenzisa izibonelelo ezahlukeneyo zenkqubo kunye nemisebenzi. Zonke ezi zinto zinegalelo ekukhuthazeni ubugcisa, inkcubeko, amafa, ezemidlalo kunye nophuhliso lwezakhono. Ikhomishini ngokudibeneyo neSebe iya kuba yinto encomekayo ekujonganeni neenzame zentengiso kunye nemikhankaso yokukhuthaza ukufezekisa isalathisi sentsebenzo.

Imiba eza kubekwa phambili ibandakanya imibutho elawula iiprojekthi ezijongana nophuhliso/ukuxhotyiswa kwabantwana, ulutsha, abasetyhini nabantu abakhubazekileyo.

Iziphumo, Imveliso, iziKhombisi zokuSebenza kunye nezinto ekujoliswe kuzo

Iziphumo	Imveliso	Izikhombisi zemveliso	Izinto ekujoliswe kuzo zonyaka						
			Uphicotho-zincwadi olwenziweyo			Intsebenzo eqikelelweyo	Ixesha le-MTEF		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Imicimbi eyahlukeneyo yenkcubeko eluntwini	Ukudlulisela iintlawulo kumabhunga enkcubeko abhalisiweyo	Inani lamabhunga enkcubeko abhalisiweyo axhaswa ngeNtlawulo	-	-	-	5	7	7	9
Iindawo zenkcubeko ezigcinwe kakuhle nezikhuselekileyo	Ukuphunyezwa kwesicwangciso esamkelweyo soLondolo	Inani lamaziko ahlaziyiweyo okanye agcinwayo ukuqinisekisa ukulungela ukhuseleko lwabasebenzisi	7	7	7	7	7	7	7
Ukusetyenziswa ngokugqibeleleyo kwamaziko enkcubeko	Ukumiswa kwenkqubo yokubhukishayintanethi	Inani labasebenzisi abafikelela kumaziko enkcubeko			14 500	*15225	*15986	*16785	*17624

* Uqikelelo lokukhula ngesi-5% ngonyaka

Izikhombisi, izinto ekujoliswe kuzo ngonyaka nangekota: 2020/21

Izikhombiso zemveliso	Izinto ekujoliswe kuzo ngonyaka	Q1	Q2	Q3	Q4
1.1. Inani lamabhunga enkcubeko abhalisiweyo axhaswa ngeNtlawulo.	7	-	3	3	1
1.2. Inani lamaziko ahlaziyiweyo okanye agcinwayo ukuqinisekisa ukulungela ukhuseleko lwabasebenzisi	7	-	-	-	7
1.3. Inani labasebenzisi abafikelela kumaziko enkcubeko	15 986	-	-	-	15 986

6. Inkcazo yokusebenza okucwangcisiweyo kwisithuba esiphakathi

I-WCCC izama ngeenkqubo zayo kunye neenkonzo zayo zokuqinisekisa ukuba uluntu olwahlukeneyo luyahlangana kwaye lubandakanyeke kwimisebenzi enentsingiselo ukukhuthaza ubambiswano kwezentlalo kunye nokuqinisekisa uluntu olukhuselekileyo nolumanyeneyo. Ngokukhuthaza iilwimi ezingathathelwa ntweni kunye neelwimi zomthonyama kunye namasiko amabhunga enkcubeko aqinisekisa ukuba iindlela zesiko ziyagcinwa ukuze izizukulwana ezizayo zixhaswe. Kucingelwa ukuba kukhuthazwe uthungelwano kunye neenkqubo zokusebenzisana phakathi kwamabhunga enkcubeko abhalisiweyo ngokwenjenje kukhuthaza ubambiswano phakathi koluntu.

Umgaqo-nkqubo woSetyenziso lweSibonelelo seNkcubeko uhlaziyiwe ukuba ubandakanywe kwimibutho neenkampani ezikwicandelo.

Inkqubo yokubhukisha kufuneka iphononongwe kwakhona ukuqinisekisa ukuba iyazifezekisa iimfuno zabathengi bethu.

Intsebenziswano neSebe lezoThutho neMisebenzi yoLuntu kunye namanye amaqabane ziya kuba negalelo ekwandiseni amaziko enkcubeko kwimisebenzi eyahlukeneyo yobugcisa nenkcubeko.

7. Ukuqwalaselwa koMsebenzi weNkqubo

Uhlahlelo-mali lweziko ngokwe-ENE ne/ okanye i-EPRE.

Ukudibanisa izinto zokusebenza ebekujolwe kuzo nohlahlelo-mali ne-MTEF

Uqikelelo lwenkcitho-mali

Inkqubo	Isiphumo esiphicothiweyo			Uqikelelo lwenkcitho-mali	Uqikelelo lwenkcitho-mali lwexeshana		
	R iwaka	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
IKhomishini yeNkcubeko yeNtshona Klon	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Iyonke (i-subtotal)	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Intlawulo eziiya nqo kwiNgxowa-mali yoNgeniso-mali yeSizwe	-	-	-	-	-	-	-
Iyonke	4 032	4 713	4 803	2 806	3 014	3 170	3 354
Ihlelo ngokweZemali							
Iintlawulo zangoku							
Ukuhlawulwa kabaqeshwa							
Izinto neenkzo ezi:							
Unxibelelwano							
Iinkonzo zekhompuyuta	30	17	18	20	20	26	29
Abacebisi, oosokontileka neenkono ezikhethekileyo	98	98	63	122	119	140	146
Uluhlu lwezinto							
Ukugcina nokulungisa neendleko							
Iindleko zokuqeshisa							
Uhambo nokubekwa endaweni	89	93	51	92	85	96	100
Iindleko zokuphicotha	118	153	94	110	94	150	157
Ubhengezo							
* Okunye	3 637	4 322	4 427	2 312	2 486	2 548	2 712
Inzala nendleko yokuqeshisa umhlaba							
Iindleko zezinto ezinxabiso nezoxanduva							
Ukudluliswa kwemali nenkxaso-mali:	60	30	150	150	210	210	210
Amaphondo noomasipala							
Ii-arhente zesebe nee-akhawunti							
Iiyunivesithi neeyunivesithi zochwepheshe							
Imibutho karhulumente nemibutho ezimeleyo							
Oorhulumente bamanye amazwe nemibutho yamanye amazwe							
Amaziko angenanzuzo	60	30	150	150	210	210	210
Amakhaya							
Iintlawulo yezinto ezinkulu ezinxabiso							
Izakhiwo							
Oomatshini nezixhobo							
Izinto ezinxabiso eziphilayo							
I-software nezinye izinto zexabiso ezingaphathekiyo							
Umhlaba nezinto zexabiso ezisemhlabeni Imbuyekezo							
Iyonke	4 032	4 713	4 803	2 806	3 014	3 170	3 354

* Oku kubandakanya izibonelelo zeentlanganiso zeKhomishoni

Isabelo-mali sisonke esabiwe ekusebenzeni kweKhomishini yeNkcubeko yeNtshona Koloni zizigidi-R3 014 000 kunyaka-mali wama-2020/2001. Uhlahlo-lwabiwo-mali olusebenzayo lwama-R561 000 yabelwe iKhomishini ukwenza loo msebenzi njengoko kuchaziwe kwiKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko we-1998.

Kubandakanya ulwabiwo lwama-R210 000 njengenkxaso enikezwe yiKhomishini kumabhunga enkubeko abhalisiweyo ukuphuhlisa, ukukhuthaza nokugcina inkubeko nezithethe zabo; ngeeprojekthi, iinkomfa okanye uphando.

Ngaphezu kokuqinisekisa ukuba amaziko enkubeko ayahambelana kuwo onke amanqanaba kunye nokugcina imigangatho eyamkelekileyo yabathengi ukonwaba kwindawo ezolileyo, imali ezizigidi-R2 453 000 yabiwe.

8. Ukuhlaziywa kweengozi eziphambili

Isiphumo	Ingozi ephambili	Ukunciphisa
Amalungu ekomiti axhotyisiweyo nanolwazi kunye nolwazi	Ikomiti esandula kunyulwa enokungabinakho ubuchule obufunekayo ngokwemisebenzi yabo.	Ukungeniswa kuhambelana nayo yonke imigaqo-nkqubo kunye nezikhokelo.
Indawo ezikhuselekileyo zabathengi nabasebenzi	Ukhuseleko olungaphelelanga lwamasiko/ amaziko ‘	Ukusebenza ngokubambisana neSebe loKhuseleko loLuntu ukuphumeza izindululo ngokwenziwa kwezicwangciso zokhuseleko zamaziko enkubeko.
Gcina imigangatho eyamkelekileyo kumaziko.	Ingeniso engonelanga yerenti yokuhlawula inkcitho kulondolozo lwamaziko.	Uhlengahlengiso lwenkqubo yokubhukisha nenkqubo yamaxabiso.

9. Imibutho yoLuntu

Uphuculo kumaziko asixhenxe enkubeko, lwenziwa ngokubambisana neSebe lezoThutho neMisebenzi kaRhulumente olusebenza kunye neKhomishini yeNkcubeko yeNtshona Koloni luchonga iiprojekthi zolwakiwo ezifanelekileyo kuhlahlo-lwabiwo-mali olukhoyo minyaka le. Ikhomishini qho ngonyaka ingenisa izicelo zayo zokuphucula ngokusebenzisa isiCwangciso soLawulo lweeaseti zaBasebenzisi (i-UAMP) ukuze ziqwalaselwe yi-DTPW.

Inombolo	Igama leprojekthi	Inkqubo	Inkcazo yeprojekthi	Imveliso	Umhla wokuqala kweprojekthi	Umhla wokugqitywa kweprojekthi	Ixabiso eliqikelelweyo	Inkcitho yalo nyaka umiyo
n/a								

10. Ubudlelwane bamaZiko aziMeleyo nawobuRhulumente

PPP	Injongo	Imveliso	Ixabiso langoku leSivumelwano	Umhla wokugqibela weSivumelwano
n/a				

ICANDELO D: INKCAZO YESALATHI-NKQUBELA SOBUGCISA TID)

Inombolo yesalathisi	1.1			
Isihloko sesalathisi	Inani lamabhunga enkubeko abhalisiweyo axhaswa ngeNtlawulo			
Inkcazo emfutshane	Ukuqhuba iinkqubo zenkcubeko phakathi kunye noluntu kunye nokubonelela ngamaqonga entetho yenkcubeko kunye nokusebenzisana.			
Ikhonkco lobuchule	VIP #: 1	Indawo ekugxilwe kuyo(zo): Ukonyusa ubumbano lwentlalo kunye nokukhuseleka kwezithuba zoluntu	I(i)mveliso: Ukudlulisela iintlawulo kumabhunga enkubeko abhalisiweyo	(Ama) Ungenelelo: linkqubo zeNkcubeko
Injongo	Ukwenza ukuba uluntu lufumane ulwazi kunye nokukhuthaza uluntu oluhlangeneyo			
Umthombo wedatha	lingxelo			
Indlela yokubala	Ukubalwa kweengxelo			
Umda wedatha	Ulwazi olungaphelelanga luxeliwe.			
Uhlobo lwesalathisi	Igalelo:	Imisebenzi:	Imveliso: x	Isiphumo:
	Isalathisi sokunikwa kwenkonzo:		Ukuhanjiswa kwenkonzo ngqo:	
	Isalathisi esiqhutywa sisidingo:		Ukuhanjiswa kwenkonzo ngokungathanga ngqo: x	
Uhlobo lokubala	Ukuphela kokuphela konyaka: x	Okongezelekayo kunyaka-ukuya kumhla:	Okungongezelekanga:	
	Ewe, iqhutywa libango: x	Hayi, ayiqhutywa sisidingo:		
Umjikelo wokunika ingxelo	Ngekota:	Kabini ngonyaka:	Qho ngonyaka: x	Ngonyaka mbini:
Intsebenzo enqwenelekayo	Ingaphezulu kunento ekujoliswe kuyo:	Koko kujoliswe kuko: x	Ngaphantsi koko kujoliswe kuko:	
Uxanduva lwesalathisi	Umphathi onoxanduva			
Inguqu yendawo (apho kufanelekileyo)	n/a			
Ukungavisisani kwabaxhamli (apho kufanelekileyo)	Ekujoliswe kuko kwabasetyhini:		n/a	
	Ekujoliswe kuko kulutsha:		n/a	
	Ekujoliswe kuko kubantu abakhubazekileyo:		n/a	
Iingcinga	Kuya kubakho imisebenzi eluntwini			
Iindlela zokungqinisisa	lingxelo			

Inombolo yesalathisi	1.2			
Isihloko sesalathisi	Inani lamaziko ahlaziyiweyo okanye agcinwayo ukuqinisekisa ukulungela ukhuseleko lwabasebenzisi			
Inkcazo emfutshane	Ukugcina amaziko emigangatho eyamkelekileyo yokuhlangabezana neemfuno zabathengi kunye nokuqinisekisa ukhuseleko lwabasebenzisi.			
Ikhonkco lobuchule	VIP #: 1	Indawo ekugxilwe kuyo (zo): Ukonyusa ubumbano lwentlalo kunye nokukhuseleka kwezithuba zoluntu;	I(i)mveliso: Ukumiswa kwesicwangciso sokugcina	(Ama) Ungenelelo: Iqela leengcali ligxile kwiindawo ezikhuselekileyo
Injongo	Ukuveza abemi kubume bommandla obethelela amaxabiso amatsha kunye noxabiso, negalelo ekunciphiseni ububi bentlalo			
Umthombo wedatha	Ingeniso-inani labasebenzisi			
Indlela yokubala	Ukubala nokushicilela			
Umda wedatha	Ukusetyenziswa kwamaziko			
Uhlobo lwesalathisi	Igalelo:	Imisebenzi:	Imveliso:	Isiphumo:
	Isalathisi sokunikwa kwenkonzo:		Ukuhanjiswa kwenkonzo ngqo: x	
	Isalathisi esiqhutywa sisidingo:		Ukuhanjiswa kwenkonzo ngokungathanga ngqo:	
			Ewe, iqhutywa libango: Hayi, ayiqhutywa sisidingo: x	
Uhlobo lokubala	Okongezelekayo ekupheleni konyaka:	Okongezelekayo kunyaka-ukuya kumhla:	Okungongezekanga: x	
Umjikelo wokunika ingxelo	Ngekota:	Kabini ngonyaka:	Ngonyaka: x	Ngonyaka mbini:
Intsebenzo enqwenelekayo	Ngaphezulu koko kujoliswe kuko:	Koko kujoliswe kuko: x		Ngaphantsi koko kujoliswe kuko:
Uxanduva lwesalathisi	Umphathi onoxanduva			
Inguqu yendawo (apho kufanelekileyo)	n/a			
Ukungavisisani kwabaxhamli (apho kufanelekileyo)	Ekujoliswe kuko kwabasetyhini:		n/a	
	Ekujoliswe kuko kulutsha:		n/a	
	Ekujoliswe kuko kubantu abakhubazekileyo:		n/a	
Iingcinga	Izixhobo eziza kusetyenziswa			
Iindlela zokungqinisisa	Izibalo zengeniso kunye nabasebenzisi			

Inombolo yesalathisi	1.3			
Isihloko sesalathisi	Inani labasebenzisi abafikelela kumaziko enkcubeko			
Inkcazo emfutshane	Ukonyusa ukusetyenziswa kwamaziko enkcubeko kwimisebenzi eyahlukeneyo ukonyusa isiseko sabathengi.			
Ikhonkco lobuchule	VIP #: 3	Iindawo ekugxilwe kuyo(z): Impilo kunye nokuphila	I(i)mveliso: Ukumiswa kwenkqubo yokubhukisha kwi-intanethi	U(ama)ngenelelo: Ukuphucula impilo-ntle ngokuthintela kunye neendlela zokuphila ezinempilo
Injongo	Ukuveza abemi kubume bommandla obethelela amaxabiso amatsha kunye noxabiso, negalelo ekunciphiseni ububi bentlalo			
Umthombo wedatha	Iingxelo zokubhukisha-inani labasebenzisi			
Indlela yokubala	Ukubala nokushicilela			
Umda wedatha	Ukusetyenziswa kwamaziko			
Uhlobo lwesalathisi	Igalelo:	Imisebenzi:	Imveliso: x	Isiphumo:
	Isalathisi sokunikwa kwenkonzo:		Ukuhanjiswa kwenkonzo ngqo: x	
			Ukuhanjiswa kwenkonzo ngokungathanga ngqo:	
	Isalathisi esiqhutywa sisidingo:		Ewe, iqhutywa libango: X	
Hayi, ayiqhutywa sisidingo:				
Uhlobo lokubala	Okongezelele-kayo ekupheleni konyaka: X	Okongezelele-kayo kunyaka nakumhla:	Okungongezelelekiyo:	
Umjikelo wokunika ingxelo	Ngekota:	Kabini ngonyaka:	Ngonyaka: X	Ngonyaka mbini:
Intsebenzo enqwenelekayo	Ngaphezulu koko kujoliswe kuko:	Koko kujoliswe kuko: x	Ngaphantsi koko kujoliswe kuko:	
Uxanduva lwesalathisi	Umpathi onoxanduva			
Inguqu yendawo (apho kufanelekileyo)	n/a			
Ukungavisisani kwabaxhamli (apho kufanelekileyo)	Okujolise kwabasetyini:		n/a	
	Okujolise kulutsha:		n/a	
	Okujolise kubantu abakhubazekileyo:		n/a	
Iingcinga	Ukwanda ekubhukisheni kunye nakumthengi.			
Iindlela zokungqinisisa	Iindawo yedatha			

IZIHLOMELO

Isihlomelo A: Izilungiso kwisiCwangciso seQhinga lokuSebenza

n/a

Isihlomelo B: Isibonelelo semali seemeko ezithile

n/a

Isihlomelo C: Izalathisi ezidityanisiweyo

n/a

Isihlomelo D: IsiCwangciso soPhuhliso lweSithili

Iindawo zongenelelo (imizekelo)	Ixesha (iminyaka emi-3 - MTEF)					
	Ikcazo weprojekthi	Uhlahlelo-lwabiwo malii	Isithili Umasipala	Iindawo: iindawo ngokwe-GPS	Inkokheli yeprojekthi	Abalingani boluntu
	Ixesha (iminyaka emi-3 - MTEF)	2020/21: R 2 453 m	IsiXeko saseKapa	33.9249° S, 18.4241° E	Craig Johnson	UMasipala wase-Stellenbosch IBhunga loPhando lwezoLimo
		2021/22: R2 570 m	I-Cape Winelands	33.4221° S, 19.7592° E		
		2022/23: R 2 727 m	I-Garden Route	33.7042° S, 22.0476° E		
			I-West Coast	33.1709° S, 18.1492° E		

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