



Western Cape
Government

Cultural Affairs and Sport



Western Cape Cultural Commission

Wes-Kaapse Kultuurkommissie

Ikhomishoni yeNkubeko YeNtshona Koloni

Annual Performance Plan

2019/2020



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

ANNUAL PERFORMANCE PLAN

2019/20

4 MARCH 2019

FOREWORD

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

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

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

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

ANROUX MARAIS

WESTERN CAPE MINISTER OF CULTURAL AFFAIRS AND SPORT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

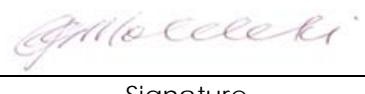
- was developed by the Western Cape Cultural Commission under the guidance of the Minister of the Department of Cultural Affairs and Sport.
- was prepared in line with the current Strategic Plan of the Western Cape Cultural Commission.
- accurately reflects the performance targets which the Western Cape Cultural Commission will endeavour to achieve given the resources made available in the budget for the 2019/20 financial year.

Brenda Rutgers
Chief Financial Officer



Signature

Jane Moleleki
Accounting Authority



Signature

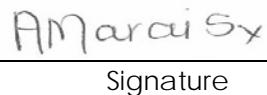
Brent Walters
HOD Department of Cultural Affairs and Sport



Signature

Approved by:

Anroux Marais
Western Cape Minister of Cultural Affairs and Sport



Signature

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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
ERM	Enterprise Risk Management
ERMECO	Enterprise Risk Management and Ethics Committee
FMPI	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
WCCC	Western Cape Cultural Commission

PART A: STRATEGIC OVERVIEW

1 Vision

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

2 Mission

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

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

3 Values

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

4 Legislative and other mandates

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

4.1 Constitutional mandates

Section	Direct Responsibility of the Western Cape Cultural Commission for ensuring compliance
Constitution of the Republic of South Africa, 1996	
Section 6(3), (4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC), in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	The Western Cape Cultural Commission (WCCC) facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	The WCCC must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
Section 41: Principles of co-operative government and intergovernmental relations	The WCCC co-operates with all spheres of government in the execution of its mandate.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative competence	The WCCC works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.
Section 195: Basic values and principles governing public administration	Department of Cultural Affairs and Sport (DCAS) officials responsible executing the mandate of the WCCC must ensure the efficient, economic and effective use of resources. Programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.

Section	Direct Responsibility of the Western Cape Cultural Commission for ensuring compliance
Constitution of the Western Cape, 1997 (Act 1 of 1998)	
Section 70	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Province's available resources, of a cultural council or councils for a community or communities in the Western Cape sharing a common cultural and language heritage. DCAS has oversight of the WCCC regarding the implementation of the legislation that was promulgated for this purpose.</p> <p>The Western Cape Cultural Commission, one of the provincial public entities for which DCAS is responsible, is tasked with the registration of, and support to, registered cultural councils.</p>

4.2 Legislative mandates

Legislation	Reference	Key Responsibilities of the WCCC
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998	The aims of the Western Cape Cultural Commission are to preserve, promote and develop culture in the Western Cape, in accordance with a policy determined by the MEC [member of the (provincial) Executive Committee – provincial Minister]. The mandate of the WCCC is to advise the MEC on the preservation, promotion and development of arts and culture in the Western Cape.
Public Finance Management Act, 1999	Act 1 of 1999 Section 55(1)(d)	The WCCC submits quarterly and annual reports on its performance delivery and audited financial statements based on the strategic objective annual targets for each financial year.
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, DCAS and every other public and private body must: compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: sets out the rules and guidelines that administrators must follow when making decisions; requires administrators to inform people about their right to review or appeal and their right to request reasons; requires administrators to give reasons for their decisions; and gives members of the public the right to challenge the decisions of administrators in court.
Protection of Personal Information Act, 2013	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.

4.3 Policy mandates

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

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

Linkages to the provincial strategic goals

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

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



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

Sector Policy Context

Public Hearings were held in the Western Cape during April – May 2018, to engage interested parties around the Traditional and Khoi-San Bill. The Bill, once promulgated as an Act, may impact the WCCC and Cultural Councils specifically.

4.4 Relevant court rulings

N/A

4.5 Planned policy initiatives

None planned

5 Situational analysis

The economic, social and environmental situation (high unemployment, low economic growth, climate change) in the country, has prompted the WCCC to deliberate around innovative ways to execute its mandate. The cultural and social landscape necessitates rethinking and reviewing current functioning in order to better serve communities.

The shift necessitates closer collaborations with communities and stakeholders in order for programming and initiatives to be more focussed and aligned to the needs of the recipients of the services. Collaborations with Departmental Programmes were explored and the EPWP and Young Patriots Programme provided much needed human resources at the facilities. These young persons were exposed to the world of work and gained experience in project and client management, skills transfer and maintenance matters related to occupational health and safety. Partnerships will be expanded to further deepen and influence the work of the WCCC.

The Jonkershoek Valley, where the Okkie Jooste cultural facility is situated, requires close monitoring due to the volatile situation in the area. The losses suffered at the facility due to arson attacks, has placed additional pressures on the WCCC. It required the Department and WCCC to be part of the stakeholder meetings and interact with communities around the services offered at the facility and the benefits thereof for communities.

The Department provides the necessary support to the Western Cape Cultural Commission (WCCC) to ensure that it fulfils its legislative mandate and continues to advise on the promotion of arts and culture in the Western Cape

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

- to control, manage, develop and maintain movable and immovable property; these include the seven cultural facilities placed under its management.

- to manage the registration and deregistration of cultural councils; and
- to advise the MEC on how best to achieve the mandate of the Commission.

In order to execute the mandate, the WCCC aims to:

- integrate the activities/programmes of Cultural Councils with departmental initiatives and to engage with Cultural Councils.
- advise and monitor the maintenance and usage of cultural facilities whilst simultaneously exploring the potential of the facilities.
- provide for on-going interactions, advice and guidance to the MEC on matters pertaining to arts and culture.

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

5.1. Performance Environment

The potential of arts and culture as an avenue to address aspects of community life must not be underestimated. It is against this background that the WCCC plans and implements its activities through the cultural facilities, the cultural councils and the initiation programme.

Cultural Facilities Committee

The Arts and Culture environment provides an opportunity for individuals and groups to give expression to their feelings and emotions in a positive and creative way.

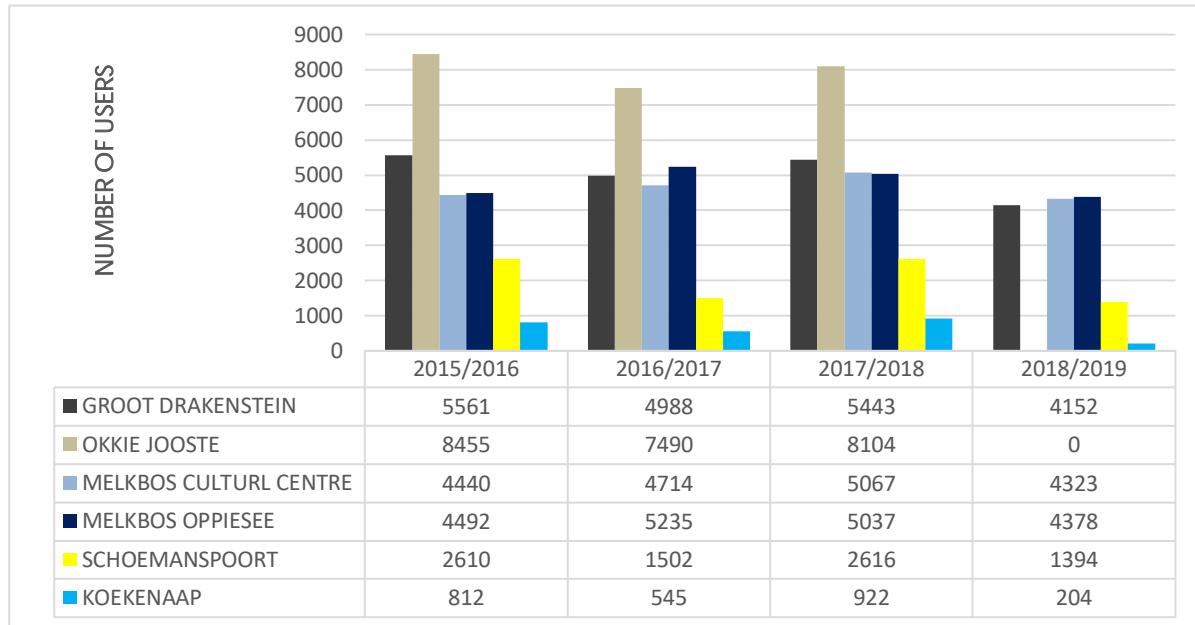
The Western Cape Cultural Commission (WCCC) must control, manage, develop and maintain movable or immovable property placed under its supervision in terms of the Act. Further the Act (Western Cape Cultural Commission and Cultural Councils Act, No 14 of 1998) empowers the WCCC, after approval by the Provincial Minister, to erect, equip, maintain or alter any building or structure on the immovable property.

The facilities are currently not generating enough income from its current operations and utilisation, to adequately maintain the assets. Therefore, the process of reviewing the usage and income streams has commenced. The electronic online booking system is operational and the new tariff structure has been implemented. A standard for utilisation was developed to provide targets for income to be generated.

The ongoing water crisis and focus on energy saving devices has prompted the installation of grey water systems and solar panelling at the facilities. This will be explored in collaboration with the assistance of the Department of Transport and Public Works. Safety at the facilities will be the key focus in the coming year and the usage of new safety technology will be explored.

NUMBER OF USERS OF THE OVERNIGHT FACILITIES

The table below reflects the total number of users over a three-year period. The table for 2018/19 is currently estimated.



The increase in diverse usage of the facilities during the 2017/18 year as reflected above, has prompted the Cultural Facilities Usage Policy to be revisited and amended to serve a broader clientele. Bien Donne Manor House does not have overnight facilities and is largely utilised by government departments for conferences and meetings.

Given the need for youth to be encouraged to explore their inner potential and provide opportunities for such reflection, the need for these facilities to exist and be accessible cannot be overemphasised.

Cultural Councils Committee

The functionality of registered cultural councils will be reviewed and monitored to ensure that the programme content of registered councils is aligned to the overall intent of the WCCC. The WCCC foresees interactive engagements as paramount to ensuring that programmes embarked upon are relevant and in keeping with the needs of communities. The WCCC values the cultural and linguistic diversity of communities and strives to foster social inclusion for the betterment of communities.

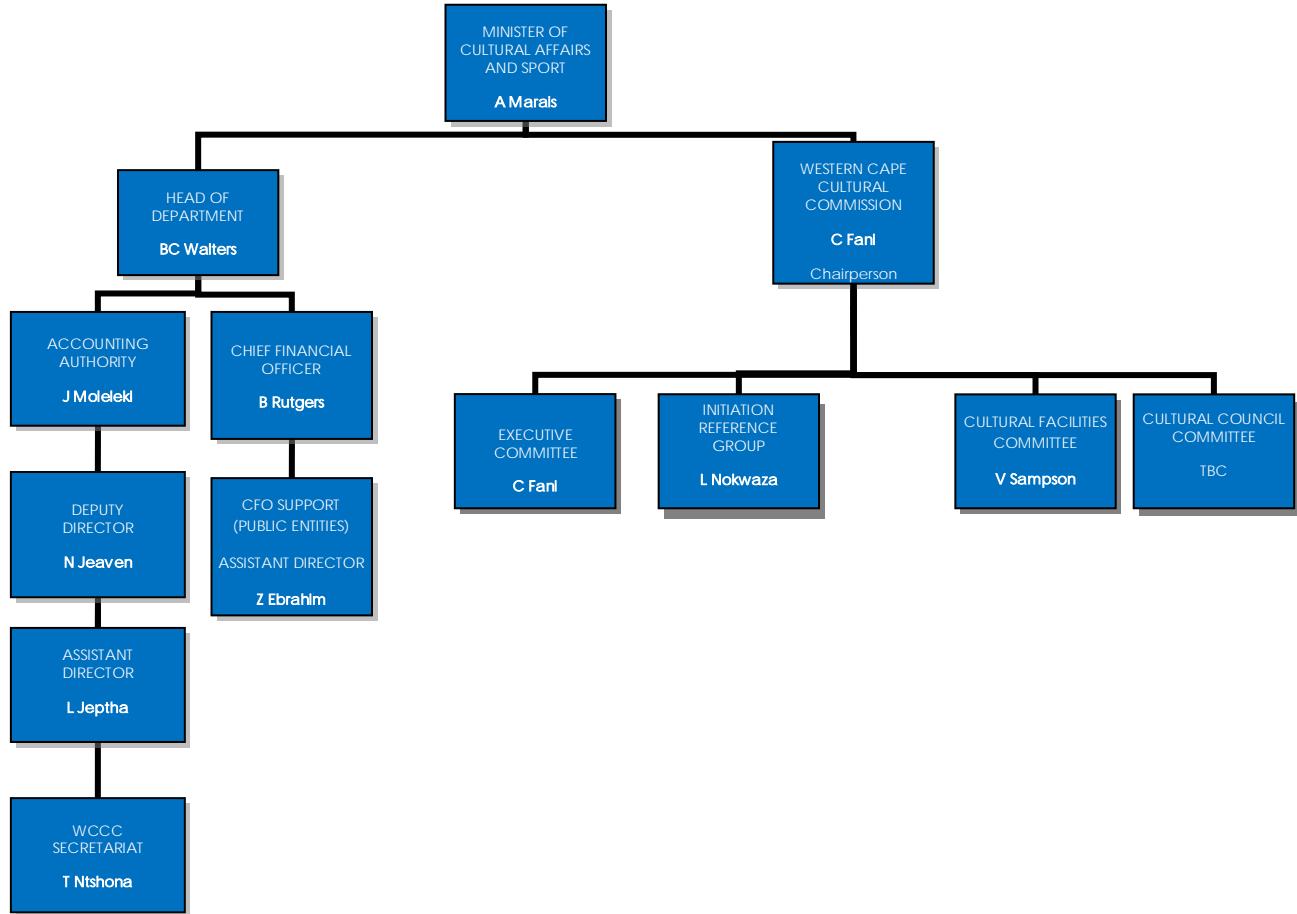
Initiation Reference Group

The Initiation Reference Committee is a subcommittee of the WCCC and renders support to the Department. It operates within the parameters of the Initiation Framework and Protocol 2014 that sets the governance framework for implementation of the Initiation Programme.

The Department aims to create a safe and enabling environment given the complexities of the programme. The nature of the programme demands regular interactions with stakeholders including the Department of Health, Social Development, Local Government, SAPS, Cape Nature, various municipalities and Mountain to Ocean (MTO).

5.2 Organisational environment

The entity's organogram is reflected below:



In terms of Section 4 of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998, the appointment and the mandate of the Commission are clearly stipulated.

The current Western Cape Cultural Commission members were appointed on the 15 October 2018 and their term will end on the 15 October 2021. The appointed members are fulltime employed and serve on the WCCC on a voluntary basis. They are remunerated for their travelling expenses and receive an hourly rate, payment

In terms of Section 13 of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998, the staff is responsible for the implementation as well as for the achievement of the key performance indicators as stipulated in the 2019/20 Annual Performance Plan of the WCCC.

5.3 Description of the strategic planning process

Strategic planning regarding the operations of the Commission commenced with initial discussions at the departmental strategic planning session and further engagements took place at the plenary of the WCCC. Aspects discussed and focused on includes:

- The Cultural Facility Usage Policy
- The Standard for Utilisation of Cultural Facilities
- Model for optimal usage of Cultural Facilities
- Exploration of various models for effective funding allocations to registered cultural councils

6 Strategic outcome-oriented goals of the institution

Strategic Goal	To promote, develop and transform cultural activities in the Western Cape.
Goal Statement	<ul style="list-style-type: none">• Increase utilisation of cultural facilities by citizens of the Western Cape.• Promote cultural connectedness through dialogue with cultural councils; and• Promote social inclusivity.

PART B: STRATEGIC OBJECTIVES

7 Programme: Western Cape Cultural Commission

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

8 Strategic objectives

Strategic Objective	The preservation, promotion and development of arts and culture through cultural councils, management of cultural facilities, and the initiation reference committee
Objective Statement	To promote respect for, and appreciation of, cultural diversity by engaging cultural councils to actively promote and preserve the diverse cultures and traditions within the Western Cape. To manage and maintain the seven cultural facilities in keeping with acceptable maintenance standards and promote the utilisation of these facilities to the citizens of the province. To provide technical advice to enhance programmes and activities executed by the department.
Baseline	29 registered cultural councils. 7 cultural facilities.
Justification	To create socially cohesive and inclusive communities

9 Strategic objective annual targets for 2019–2022

Strategic Objective Indicator	Audited/Actual performance			Estimated Performance	Medium - term Targets		
	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
1. To advise on preservation, promotion and development of Arts and Culture through plenary meetings and activities to enhance social inclusion.	14	24	20	18	22	24	24

10 Risk management

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

Risk 1: A newly elected committee which may lack the required competencies in terms of their mandate

Mitigation strategies:

- Information dissemination to committee members of programmes, projects and the relevant documents to execute the mandate.
- Minimum recommendations have been developed for committee members which are utilised in the recruitment process
- Orientation of Members. Induction Session held inclusive of the following:
 - Explanation of roles and responsibilities as determined by the Applicable Act.
 - Compliance issues as contained in the Code of Conduct and meeting time lines and procedures
 - Regular interactions around the code of conduct.
- To raise functional understanding levels, an overview of both DCAS - Arts and Culture component and WCCC APPs are held at Plenary and sub-committee meetings.
- Committee members are invited to attend functions to gain insight into the inner operations of the department
- Information dissemination to committee members of programmes, projects and the relevant documents to execute the mandate.
- The following is acknowledged and signed by each committee member. Compliance thereto is monitored by the Accounting Authority:
 - Letter of appointment which stipulates the roles and responsibilities
 - Code of Conduct to be applied
 - Declaration on conflict of interest

Risk 2: Inadequate safeguarding of cultural/facilities' infrastructure

Mitigation strategies:

- DoCS has done a safety plan for all facilities and recommendations has been costed and gradually implemented.
- DoCS monitors implementation of the recommendations as per safety plan prepared by DoCS, e.g. night security and armed response services appointed at certain facilities
- Emergency contact numbers available inside all the facility buildings
- Facilities regularly service existing alarm systems to ensure that these are operational.
- Insurance with Insurance provider in place covering certain damages
- LED lights were fitted at certain facilities ensuring more visibility.
- Night security services employed at higher crime risk facilities (e.g. Okkie Jooste, Groot Drakenstein)
- All staff at facilities are trained in snake handling.

Risk 3: Insufficient rental income to cover expenditure on maintenance for the facilities.

Mitigation strategies:

- Committee comprises of subject matter experts to more effectively analyse usage.
- Policy reviewed and approved which is in line with the online booking system.
- The Cultural Facility Usage Policy has been adjusted, in line with the online booking system. E.g. pricing and renting options, refundable deposits, etc.
- Facilities exposed to dual usage purposes (e.g. Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste)
- Facilities has been converted into boardrooms (phased in approach and piloted two sites i.e. Oppiesee and Groot Drakenstein)
- Introduced an electronic booking system, supplying raw data to assist with management and analyses of utilisation.
Access for booking information to potential clients.
- Record and monitor bookings which allows for utilisation analysis to influence decisions around tariffs, utilisation policy, etc.
- Upgrades/maintenance performed at DTPW's cost as per U-AMP.
- Various marketing strategies (e.g. brochures, open days, advertisements for usage) used to attract users. This can be monitored by increased interest and demand

11 Programme performance indicators and annual targets

Programme Performance Indicator		PSG Links	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020 /21
1.1	Number of registered cultural councils supported through transfer payments*	PSG 3	-	-	-	-	5	7	7
	Number of events to improve access, and to promote networking, social inclusion and cultural connectedness**	PSG 3	3	3	3	2	-	-	-
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users	PSG 3	7	7	7	7	7	7	7
1.3	Number of plenary and subcommittee meetings to advise the Minister	PSG 3	4	14	10	9	10	10	10

*The performance indicator was changed for the 19/20 financial year

**The performance indicator prior to the change for the 2019/20 financial year

12 Quarterly targets for 2019/20

	Performance Indicator	PSG linkage	Reporting period	Annual target	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1.1	Number of registered cultural councils supported through transfer payments	3	Quarterly	5	-	2	3	-
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users	3	Annually	7	-	-	-	7
1.3	Number of plenary and sub-committee meetings to advise the Minister	3	Quarterly	10	4	2	1	3

13 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
R thousand	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Western Cape Cultural Commission	3 452	4 032	4 713	4 265	2 806	2 975	3 105
Subtotal	3 452	4 032	4 713	4 265	2 806	2 975	3 105
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	3 452	4 032	4 713	4 265	2 806	2 975	3 105
Economic classification							
Current payments							
Compensation of employees							
Goods and services of which:							
Communication							
Computer services	8	30	17	18	20	22	24
Consultants, contractors and special services	66	98	62	68	122	130	140
Inventory							
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	83	89	93	110	92	100	110
Audit fees	84	118	153	92	110	175	190
Advertising	12						
Other	3 139	3 637	4 358	4 295	2 312	2 338	2 431
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:	60	60	30	30	150	210	210
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Universities of technology							
Public corporations and private enterprises							
Foreign governments and international organisations	60	60	30	30	150	210	210
Non-profit institutions							
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	3 452	4 032	4 713	4 265	2 806	2 975	3 105

13.1 Performance and expenditure trends

Past expenditure mainly includes cost associated with committee meetings such as meeting allowances, travel and subsistence and catering. The expenditure is directly linked to the past performance of the Entity which mainly entails the hosting of meetings to advise on preservation, promotion and development of Arts and Culture. Similarly, the 2019 MTEF is premised on the same expenditure trends and performance.

14. TECHNICAL INDICATOR DESCRIPTION

Strategic objective indicator

Indicator title	To advise on preservation, promotion and development of Arts and Culture through plenary meetings and activities to enhance social inclusion.
Short definition	To facilitate broader community participation on issues of cultural diversity in the Western Cape, and provide a platform for cross-cultural interaction.
Purpose/importance	To enable communities to access information and partake in activities to promote cultural connectedness between communities. To recommend and advise the Minister on matters pertaining to arts and culture.
Source/collection of data	Database and reports, photographs.
Method of calculation	Submission of reports by registered cultural councils. Minutes and reports. Counting number of meetings and number of reports submitted
Data limitations	Non-compliance to governance requirements
Type of Indicator	Indirect Service Delivery indicator
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Programme performance indicator

1.1

Indicator title	Number of registered cultural councils supported through transfer payments.
Short definition	To facilitate cultural programmes within and amongst communities and provide platforms for cross-cultural interaction.
Purpose/importance	To enable communities to access knowledge and information and to promote cultural connectedness between communities.
Source/collection of data	Reports
Method of calculation	Counting of Reports.
Data limitations	Incomplete reports
Type of Indicator	Indirect Service Delivery indicator Demand Driven Measuring Output and activities
Calculation type	Cumulative – year end
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

1.2

Indicator title	Number of facilities upgraded or maintained to ensure suitability and safety for users
Short definition	To maintain facilities to acceptable standards in order to meet the needs of clients and to ensure safety of users.
Purpose/Importance	To expose citizens to an environment that inspires new values and appreciation and thereby contributing to reduction of social ills.
Source/collection of data	Number of users
Method of calculation	Counting and recording
Data limitations	Limited usage of facilities
Type of Indicator	Service Delivery Indicator which impacts citizens. Demand Driven
Calculation type	Non - Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility manager

1.3

Indicator title	Number of plenary and sub-committee meetings to advise the Minister
Short definition	To enhance communication and decision making and advise the Minister on matters pertaining to arts and culture
Purpose/Importance	To ensure that information is accurate and reliable.
Source/collection of data	Minutes of meetings, agendas, attendance register, Meeting schedule,
Method of calculation	Counting
Data limitations	Lack of Quorum for meetings
Type of Indicator	Service Delivery Indicator – direct impact on citizens Output
Calculation type	Cumulative – year end
Reporting cycle	Quarterly
New Indicator	No
Desired performance	As targeted
Indicator responsibility	Accounting Authority

ANNEXURES A: CHANGES TO STRATEGIC PLAN 2015 - 2020

1. IN THE STRATEGIC PLAN THE STRATEGIC OBJECTIVE READS AS FOLLOWS:

To preserve, promote and develop arts and culture through cultural councils, management of cultural facilities, research and analysis

APP now reads as follows:

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

FINANCIAL YEAR 17/18

2. BASELINE CHANGE FROM THE STRATEGIC PLAN AS INDICATED

The Strategic Plan indicates 24 registered cultural councils as a baseline (pg. 5)

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

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

FINANCIAL YEAR 18/19

3. STRATEGIC OBJECTIVE INDICATOR TARGET HAS CHANGED (APP pg. 10)

The programme performance indicator 1.1 has been reduced from three (3) events to two (2) for the 2018/19 financial year. Thus the projected targets for the next five years remain at 18. This is an adjustment from fourteen (14) as stated in the Strategic Plan to eighteen (18) as the committee meetings are included in the APP.

FINANCIAL YEAR 19/20 APP

4. STRATEGIC OBJECTIVE INDICATOR: MEDIUM TERM TARGET HAS CHANGED (APP pg. 10)

The performance indicator (1.1) has been changed from number of events to number of cultural councils supported. More councils are to be supported thus an increase in target.

5. PERFORMANCE INDICATOR CHANGED FOR 2019/20 (APP pg. 12)

The programme performance indicator 1.1 "... Number of events to improve access, and to promote networking, social inclusion and cultural connectedness..." was changed to the following for the 2019/20 financial year:

"... Number of registered cultural councils supported through transfer payments..."



URhulumente
weNtshona Koloni
ImiCimbi yeNkubeko
nezemiDlalo



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

ISicwangciso sokuSebenza soNyaka

2019/2020



ISICWANGCISO SOKUSEBENZA SONYAKA

SIKA-2019/20

4 KWEYOKWINDLA 2019

INGABULA-ZIGCAWU

Izinto kwaneenjongo ekujoliswe kuzo ezisisiphakamiso seKomishoni yezeNkcubeko yeNtshona Koloni (WCCC) zihambisana namagunya nemisebenzi njengoko echazwe kuMthetho weKomishoni yezeNkcubeko yeNtshona Koloni nowamaBhunga ezeNkcubeko, ka-1998 (uMthetho 14 ka-1998). Injongo ye-WCCC kukulondoloza, ukukhuthaza nokupuhlisa inkubeko kwanokucebisa uMphathiswa malunga nemiba yezobugcisa nezenkcubeko eNtshona Koloni. I-WCCC, ngokusebenzisa iqhinga nemisebenzi yayo, izabalazela ukukhuthaza ulwazi nomanyano kubantu abohlukaneyo ngokweenkcubeko ePhondweni. Iza kudala amathuba onxibelelwano kwezobugcisa nakwezenkcubeko.

Esi siCwangciso sokuSebenza soNyaka (APP) se-WCCC sijoliswe ekwandiseni iinzuso ezenziwe kule minyaka igqithileyo yaye sidala imeto elungele ubambiswano nempilo-ntle yoluntu ngokusebenzisa imisebenzi eyohlukaneyo.

Ekufezekiseni izinto eziyimfuneko ngokwecandelo 55 (1) (d) IoMthetho woLawulo IweeMali zoLuntu, ka-1999 (uMthetho 1 ka-1999) kwanecandelo 28.2 IweMimiselo yeNgxowa-mali kaZwelonke, i-WCCC ingenisa iingxelo zekota nezonyaka malunga nokusebenza kwayo kwaneengxelo eziphiocothiweyo zezimali ngokusekelwe kwinjongo zeqhinga nezinto ekujoliswe kuzo kunyaka-mali lowo.

Ndikwaxhakamfula eli thuba ndibulele ngokungazenzisiyo kumalungu asebenza kwiKomishoni yezeNkcubeko yeNtshona Koloni ngegalelo lawo elixabisekileyo ekumanyaniseni iinkubeko zabo bonke abo iNtshona Koloni elikhaya labo. Imigudu yenu yenkuthalo ibonakala nakuthathatha.

ANmarc5x

ANROUX MARAIS

UMPHATHISWA WEMICIMBI YEZENKCUBEKO NEZEMIDLALO ENTSHONA KOLONI

UTYIKITYO OLUSESIKWENI

Apha siqinisekisa ukuba esi siCwangciso sokuSebenza soNyaka:

- saphuhliswa yiKomishoni yezeNkcubeko yeNtshona Koloni phantsi komnwe womphathiswa weSebe lemiCimbi yezeNkcubeko nezeMidlalo.
- salungiselelwa ngokuvumelana nesiCwangciso seQhinga elikhoyo leKomishoni yezeNkcubeko yeNtshona Koloni.
- sibonakalisa ngokuchanileyo izinto ekujoliswe kuzo ngokomsebenzi eza kuthi iKomishoni yezeNkcubeko yeNtshona Koloni izame ukuzifezekisa ngokohlahllo lwabiwo-mali elunikiwego kunyaka-mali ka-2019/20.

Brenda Rutgers
IGosa elllyNtloko leziMali



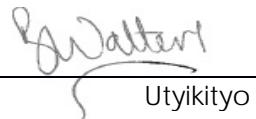
Utyikityo

Jane Moleleki
IGosa ellNika INgxelo



Utyikityo

Brent Walters
INTloko yeSebe lemiCimbi yezeNkcubeko nezeMidlalo



Utyikityo

IGunyaziswe Ngu:

Anroux Marais
UMphathiswa wemiCimbi yezeNkcubeko nezeMidlalo eNtshona Koloni



Utyikityo

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IZIFINYEZO

AA	IGosa eliNika iNgxelo
AGSA	UmPhicothi-zimali Jikelele waseMzantsi Afrika
BBBEE	UXhotyiso loQoqosho oluBanzi oluSekwe kuBantu abaNtsundu
CFO	IGosa eliyiNtloko lezeziMali
DCAS	ISebe lemiCimbi yezeNkcubeko nezeMidlalo
D: ERM	IsiGqeba soLawulo loMngcipheko wamaShishini, seseSebe ieNkulumbuso
DoCS	ISebe loKhuseleko loLuntu
DTPW	Isebe lezoThutho nemisebenzi yoLuntu
ERM	ULawulo loMngcipheko wamaShishini
ERMECO	IKomiti yoLawulo loMngcipheko wamaShishini neziMilo
FMPPI	IsiCwangciso soLawulo lweNkqubo yeNkcazeloyokuSebenza
MEC	ILungu lesiGqeba esiPhezulu [ePhondweni] (uMphathiswa wephondo)
MTEF	IsiCwangciso seNkcitho yaPhakathi eNyakeni
MTO	INTaba ukuya kuLwandlekazi
NTR	IMimiselo kaNondyebo kaZwelonke
PAA	UMthetho woPhicotho-zincwadi zoLuntu
PFMA	UMthetho woLawulo lweeMali zoLuntu
PTI	IMiyalelo yeNgxowa-mali yePhondo
SMME	AmaShishini aPhakathi namaNcinane
UAMP	IsiCwangciso soLawulo lwee-Asethi zabaSebenzisi
WCCC	IKomishoni yezeNkcubeko yeNtshona Koloni

ICANDELO A: AMAVANDLAKANYA EQHINGA

1 Umbono

Kukuba negalelo ngempumelelo ekukhuleni nasekupuhlisweni kwemeko yenkcubeko enkulu kwiNtshona Koloni emanyeneyo.

2 Into esizimisele kuyo

Kukulondoloza, ukukhuthaza nokupuhhlisa inkcubeko eNtshona Koloni ngokuthi:

- sibhalise nangokucima ubhaliso Iwamabhunga ezenkcubeko;
- sibe nesibonelelo sokunceda ngokwezemali amabhunga abhalisiwego;
- silawule, siphuhlise yaye silondoloze impahla enokufuduswa ebekwe phantsi kolawulo lwayo nguMphathiswa wePhondo;
- senze eminye imisebenzi esiyabelwe nguMphathiswa wePhondo; nangokuthi
- sicebise uMphathiswa wePhondo ngomgaqo-nkqubo.

3 Imigaqo

INTembeko, ukuNika iIMpendulo, ukuSebenza ngokuSulungekileyo, ukuSabela ngokuKhawuleza, ukuVela neeNdlela zezi Mini kwaneNkathalo.

4 UMthetho nezinye izigunyaziso

I-WCCC iseenza ngokusemthethweni kwanezinye izigunyaziso ezichazwe apha ngezantsi

4.1 Izigunyaziso ezingokomGaqo-siseko

ICandelo	UXanduva olithe ngqo IweKomishoni yezeNkcubeko yeNtshona Koloni ekuqInisekiseni uthotyelo
UmGaqo-siseko weRiphabiliyi yaseMzantsi Afrika, ka-1996	
ICandelo 6(3), (4) nele-(5): ULwimi	Urhulumente weNtshona Koloni kufuneka, ngolawulo kanye namanye amanyathelo, alawule aphinde ahlole ukusetyenzisa kweelwimi ezisemthethweni. Zonke iilwimi ezisemthethweni kufuneka zihlonitshwe ngokulinganayo kwaye ziphathe ngendlela elinganayo. I-WCCC, ibambisene neSebe leMicimbi yezeNkcubeko nezeMidlalo (DCAS), zinoxanduva lokuhlolokuvavanya ukuphunyezwa komGaqo-nkqubo weeLwimi wePhondo leNtshona Koloni owamkelwa ngowama-2005, kwaye kufuneka zenze ingxelo kwiPalamente yePhondo leNtshona Koloni malunga nolu gunyaziso ubuncinane kanye ngonyaka. I-DCAS yongamela i-WCCC kwaye inikezela iKomiti ngolawulo kanye nenkxaso yemali.
ICandelo 30: Ulwimi nenkcubeko	IKomishoni yezeNkcubeko yeNtshona Koloni (WCCC) ibonelela ngamatshuba kabantu baseNtshona Koloni ukuba basebenzise amalungelo abo olwimi kanye nawenkubeko ngokuthatha inxaxheba kwiinkqubo nakwiiprojekthi ethi izenze kwaye izixhase.
ICandelo 31: Uluntu lwenkcubeko, inkolo neelwimi	I-WCCC kufuneka iqinisekise ukuba iinkqubo zayo kanye neeprojekthi ziyakuhlonipha ukwahlukana kwenkcubeko yabantu bonke baseNtshona Koloni.
ICandelo 41: Imigaqo yorhulumente wobambiswano kanye nobudlelwane nabanye oorhulumente	I-WCCC isebezisana nazo onke iinkalo zikarhulumente ekwenzeni oko igunyaziselwe kona.

ICandelo	UXanduva oluthe ngqo IweKomishoni yezeNkcubeko yeNtshona Koloni ekuqInsekiseni uthotyelo
IShedyuli 4: linkalo zokuSebenza zokuVumelana ngoMsebenzi ngokwemithetho kaZwelonke neyePhondo	I-WCCC isebeanza ngokusondeleneyo neSebe lezoBugcisa neNkcubeko likaZwelonke kanye namanye amaqumrhu ahlobene nalo malunga nemiba yezobugcisa, inkcubeko namafa emveli.
ICandelo 195: Imigaqo yokuziphatha esisiseko kanye nemigaqo elawula ulawulo loluntu	Amagosa eSebe leMicimbi yezeNkcubeko nezeMidlalo (DCAS) anoxanduva lokwenza ugunyaziso Iwe-WCCC kufuneka aqinisekise ukusetyenziswa ngokwaneleyo, ngokoqoqoshu kanye nokusetyenziswa ngokufanelekileyo kwezixhobo azinikiweyo. linkqubo ezenziwe kwicandelo likarhulumente kufuneka zivelise iziqhamo ezininzi ngeendleko eziphantsi xa kunokwenzeka.
UmGago-siseko waseNtshona Koloni, ka-1997 (uMthetho 1 ka-1998)	
ICandelo 70	<p>Umthetho wephondo ufanele ube nesibonelelo sokumiselwa kwengxowa-mali esengqiqweni, ngokwezinto elinazo iPhondo, ukwenzela ibhunga okanye amabhunga ezenkcubeko abantu baseNtshona Koloni abanelifa lenkcubeko okanye ulwimi olufanayo. I-DCAS yongamele i-WCCC ngokuphathelele umthetho owasekelwa le njongo.</p> <p>IKomishoni yezeNkcubeko yeNtshona Koloni, elelinye lamaqumrhu oluntu aphantsi kweliso le-DCAS, inikwe umsebenzi wokubhalisa, nokuxhasa amabhunga ezenkcubeko abhalisiweyo.</p>

4.2 Izigunyaziso ezingokoMthetho

UMthetho	Ingaphulo	UXanduva oluyiNtloko Iwe-WCCC
UMthetho weKomishoni yezeNkcubeko yeNtshona Koloni kwanamaBhunga ezeNkcubeko, ka-1998	UMthetho 14 ka-1998	Injongo yeKomishoni yezeNkcubeko yeNtshona Koloni kukulondoloza, ukukhuthaza nokuphucula ezenkcubeko eNtshona Koloni, ngokuvumelana nomgaqo-nkqubo okugqitywe ngawo ngu-MEC [ilungu leKomiti yesiGqeba esiPhezulu (ephondweni) – uMphathiswa wephondo]. Isigunyaziso se-WCCC kukucebisa u-MEC malunga nokukhuthaza nokuphuhliswa kwezobugcisa eNtshona Koloni.
UMthetho woLawulo lweemali zoLuntu, ka-1999	UMthetho 1 ka-1999 ICandelo 55(1)(d)	I-WCCC ingenisa iingxelo zekota kanye nezonyaka ngokwensiwa komsebenzi wayo kanye neengxelo zemali eziphicothiweyo ngokubhekiselel kwinjongo ecwangcisiweyo ekujoliswe kuko kunya-mali ngamnye.
UMthetho oKhuthaza ukuFikelela kwiNkcazel, ka-2000	UMthetho 2 ka-2000	Lo Mthetho ubonelela ngelungelo lokufikelela kwiingxelo ezikurhulumente, amaziko karhulumente nakumaqumrhu abucala. Phakathi kwezinye izinto, i-DCAS nalo naliphina elinye iqumrhu likarhulumente nelabucala lifanele: liqulunge incwadana ecacisela amalungu oluntu ngendlela yokufaka isicelo sokufumana inkcazel elinayo elo qumrhu; yaye limisele igosa lenkcazel eliza kuqwalasela izicelo zokufikelela kwincazelo ekwiqumrhu elo.
UkhuKhuthazwa koBulungisa boLungiso, ka-2000	UMthetho 3 ka-2000	Lo Mthetho: uchaza imithetho nemigaqo efanele ilandelwe ngabalawuli xa besenza iziggibo; ufuna abalawuli bachazele abantu ngelungelo labo lokuqwalasela okanye lokubhena kwanelungelo labo lokucela izizathu; ufuna abalawuli bachaze izizathu zeziggibo zabo; yaye unika amalungu oluntu ilungelo lokucela umngeni iziggibo zabalawuli enkundleni.

UMthetho	Ingaphulo	UXanduva oluyNtloko Iwe-WCCC
UMthetho wokuKhuselwa kweNkcazel yoBuqu, ka-2013	UMthetho 4 ka-2013	<p>Lo Mthetho ukhuthaza ukukhuselwa kwenkcazel yobuqu esezaandleni zamaqumrhu karhulamente nawabucala; uza nemiqathango ethile ukuze kumiselwe iimfuneko ezincinane zokuphathwa kwenkcazel yobuqu. Ukongezelela, lo Mthetho unesibonelelo sokumiselwa koMlawuli wenkcazel ukuva asebenzise amagunya athile nokwenza imisebenzi ethile phantsi kwalo Mthetho kwanoMthetho wokuKhuselwa kweNkcazel yoBuqu, ka-2000.</p> <p>Lo Mthetho ukwanikezela ngemigaqo yokuziphatha; ilungelo labantu ngokuphathelele uxibebelwano olungacelwanga lobuxhaka-xhaka belelektroniki nokwenziswa kwezigqibo ngokuzenzekelayo; ukulawula ukuhanjisa kwenkcazel yobuqu ngaphaya kwemida yeRiphabhliki; kanye nesibonelelo esinxulumene nale miba elapha.</p>

4.3 Izigunyaziso ezingokomGaquo-nkqubo

Imigaqo-nkqubo exhasa inkqubo eyimpumelelo nesebenzayo yolawulo lwemali nezakuba sisikhokelo semisebenzi echazwe ngezantsi.

ImiGaquo-nkqubo	Ingaciso
UmGaquo wokuziPhatha wamaLungu e-WCCC	Injongo ephambili walo mGaquo kukukhuthaza indlela engumzekelo yokuziphatha ukuze i-WCCC ibe nesidima.
UmGaquo-nkqubo wokuBhalisa nokuCinywa kwamaBhunga ezeNkcubeko aBhalisiweyo	Ukukhuthaza umgaqo wokuhlonipha, ukukhulisa, ukuxhasa nokukhusela iinkcubeko ezohlukneneyo zaseNtshona Koloni noMzantsi Afrika xa uwonke ngokubhalisa nokucima amabhunga ezenkcubeko abhalisiweyo.
UmGaquo-nkqubo wokuSetyenziwa kweeNdawo zeNkcubeko	IGunya eliNika iNgxelo lequmrhu loluntu lifanele lilawulo imali libe noqoqosho nangempumelelo ngokuphuhlisa nokusebenzia iinkqubo zokuchaza, ukuqokelela, ukurekhoda, ukungqinelanisa nokulondoloza inkcazel engemali nokusetyenziwa kwayo.
Ukunikezela kwabanye imisebenzi kwe-WCCC	Ukunikezelwa kwabanye amagunya akhutshwe liGosa eliNika iNgxelo phantsi kwecandelo 44(1) nelama-44(2) loMthetho woLawulo lweeMali zoLuntu, ka-1999 (PFMA).
IsiCwangciso sokuSebenza ngokweNyani	IGosa eliNika iNgxelo lifanele lipuhhlise kwaye livumelane ngesicwangciso esamkelekileyo sokusebenza ngokwenyani nokubalulekileyo kanye neGunya lesiGqeba esiPhezulu bebonisana nabaphicothi zincwadi bangaphandle.
IsiCwangciso sokuThintela uBuqhetseba	Lo mgaqo-nkqubo unesibonelelo sokukhawulelana neenkqubo zokuxela, ukuphanda nokusombulula iziganeko zobuqhetseba.
UkuHlawulwa kwemiVuzo yamaLungu	Ukunikezela ngesicwangciso sokuhlawula amalungu eKomishoni yezeNkcubeko yeNtshona Koloni enyuelwel ukuza zokuchaza, iinkomfa, iziganeko, iintlanganiso kwaneentlanganiso zoqequesho.
IsiCwangciso nomGaquo sokuSungula	Ukudala imeko elungeleleneyo nokudala imilinganiselo yezenkcubeko, nokufezekiswa ngokufanayo kwezi zinto.

Ukuhlobana kwezinto elijolise kuzo iqhinga lephondo

linjongo zeqhinga le-WCCC zihlobene neziNto elijolise kuzo iqhinga lePhondo (PSGs) likaRhulumente weNtshona Koloni:

- I-PSG 3: Uphucula impilo-ntle, ukhuseleko nokulwisanan neengxaki zoluntu.
- I-PSG 5: Ubandakanya ulawulo olululo nokuhanjisa kweenkonzo okudityanisiweyo ngokusebenzisa amahlakani nokungqamana nendawo.



I-PSG 3	Imisebenzi ye-WCCC inegalelo kwimpilo-ntle yoluntu nokuqhagamshelanisa kwezenkcubeko ngokudala amathuba entsebenziswano nokwenza isibonelelo seendawo zokubonakalisa ubuchule bezobugcisa nezenkcubeko ize ngaloo ndlela idale ukuzidla nobunye eluntwini ngokwabelana ngenkcazel, ulwazi nezinto eziluncedo.
I-PSG 5	Imisebenzi neenkubo zjoliswe ekwakheni ubudlelwane noomasipala nokudimbaza kuvimba wobuchule kurhulumente wephondo ngelokuqinisekisa ukuhanjisa kweenkonzo okudityanisiweyo eluntwini.

UMba womGaquo-nkqubo weCandelo

Kwaqhutywa iiNtlanganiso zoLuntu eNtshona Koloni ngo-Apreli – Meyi 2018, ukuze kuboniswane namaqela anomdla malunga noMthetho osaYilwayo wamaSiko namaKhoi-San. Lo Mthetho osaYilwayo, owakhe wagqalwa njengoMthetho, usenganefuthe kwi-WCCC namaBhunga ezeNkcubeko ngokuthe ngqo.

4.4 Izigwebo zenkundla ezifanelekileyo

Azikho

4.5 Amaphulo acetylweyo omgaqo-nkqubo

Awekho acetylweyo

5 Uhlalutyo lweemeko

Imeko yezoqoqosho, eyezentlalo nesinqongileyo (iqondo eliphezulu lentswela-ngqesho, ukuba sisidodo koqoqosho, ukuguquka kwemozulu) kweli lizwe, kuqhubele i-WCCC ukuba ibonisane ngeendlela zezi mini zokufezekisa isigunyaziso sayo. Imeko yezenkcubeko neyezentlalo ifuna ukuba sicinge ngokutsha kwaye siqwala sele ngokutsha into eyenziwayo ngoku ukuze siphucule inkonzo yethu eluntwini.

Le nguqu ifuna intsebenziswano esondeleyo noluntu kwanababandakanyekayo ukuze iinkqubo namaphulo ajoliswe yaye angqamaniswe ngakumbi neemfuno zabo baxhamla iinkonzo. Ukusebenzisana neeNkqubo zeSebe kwahlolwa yaye iNkqubo ye-EPWP neyamaThanda-zwe aseLula zabangela kwabakho abasebenzi abafuneka ngamandla kwezi ndawo. Aba bantu baselula bafakwa emsebenzini baza bazuza amava kulawulo lweeprojekthi nabathengi, ekudluliselweni kwezakhono nakwimiba yolondolozo ehlobene nempilo nokhuseleko emsebenzini. Ukwakha ubudlelwane namanye amaqumrhu kuza kuthi chatha ngenjongo yokungena nzulu kwifuthe lomsebenzi we-WCCC.

I-Jonkershoek Valley, apho likhoyo iziko lenkcubeko i-Okkie Jooste, ifuna ukubekw' elisweni kakhulu ngenxa yemeko emaxongo kulo mmandla. Ilahleko eyenzekayo kule ndawo ngenxa yokonakaliswa kwayo, ibangele uxinezeleko olumandla kwi-WCCC. Kufuneke ukuba iSebe kunye ne-WCCC libe yinxalenye yentlanganiso yababandakanyekayo lize libonisane nabantu ngeenkonzo ezinikezelwa kule ndawo kwaneenzozo zayo ebantwini.

ISebe linikezela ngenkxaso efunekayo kwiKomishoni yezeNkcubeko yeNtshona Koloni (WCCC) ukuqinisekisa ukuba iyasifezekisa isigunyaziso sayo esingokomgaqo-nkqubo kwaye iyaqhube ka inika iingcebiso ekukhuthazeni ezobugcisa nezenkcubeko eNtshona Koloni.

I-WCCC ineenkalo ezintathu ejolise kuzo ezibekwe nguMthetho weKomishoni yezeNkcubeko yeNtshona Koloni kwanamaBhunga ezeNkcubeko, uMthetho 14 ka-1998. Ezi nkalo kujoliswe kuzo zichaza imisebenzi yale Komishoni eyile:

- ukulawula, ukupuhlisa nokulondoloza impahla enokufuduswa; le mpahla iquka amaziko asixhenxe ezenkcubeko abekwe phantsi kolawulo lwayo.
- ukubhalisa nokucima ubhaliso lwamabhunga ezenkcubeko; kunye
- nokucebisa u-MEC ngeyona ndlela engcono anokusifezekisa ngayo isigunyaziso sale Komishoni.

Ukuze ifezekise isigunyaziso, i-WCCC ijonge:

- ukudibanisa imisebenzi/iinkqubo zamaBhunga ezeNkcubeko kunye namaphulo esebe kwanokubonisana namaBhunga ezeNkcubeko.
- ukucebisa nokubeka elisweni ukulondolozwa nokusetyenziswa kwamaziko ezenkcubeko ngelilixa isithi ngaxesha-nye ihlole okunye okungenziwa kwezi zakhiwo.
- Ukuvula amathuba entsebenziswano, iingcebiso nesikhokelo esiqhubekayo ku-MEC kwimiba ehlobene nezobugcisa nezenkcubeko.

I-WCCC iza kungqamanisa imisebenzi yayo naleyo yeSebe phantsi kweliso leGunya eliNika iNgxelo, ukuze ifezekise isigunyaziso sayo.

5.1 IMeko yokuSebenza

Tnto enokwensiwa zezobugcisa nenkcubeko njengendlela yokukhawulelana neenkalo ezithile zombi babantu ayifanelanga ijongelwe phantsi. Kungenxa yesi sizathu lento i-WCCC icwangcisa ize ifezekise imisebenzi yayo ngokusebenzia izinto zenkcubeko, amabhunga ezenkcubeko kunye nenqubo emiselweyo.

IKomiti yamaZiko ezeNkcubeko

Imeko yezoBugcisa neNkcubeko ivula amathuba okuba abantu namaqela avakalise iimvakalelo nembilini yawo ngendlela efanelekileyo nenobuchule.

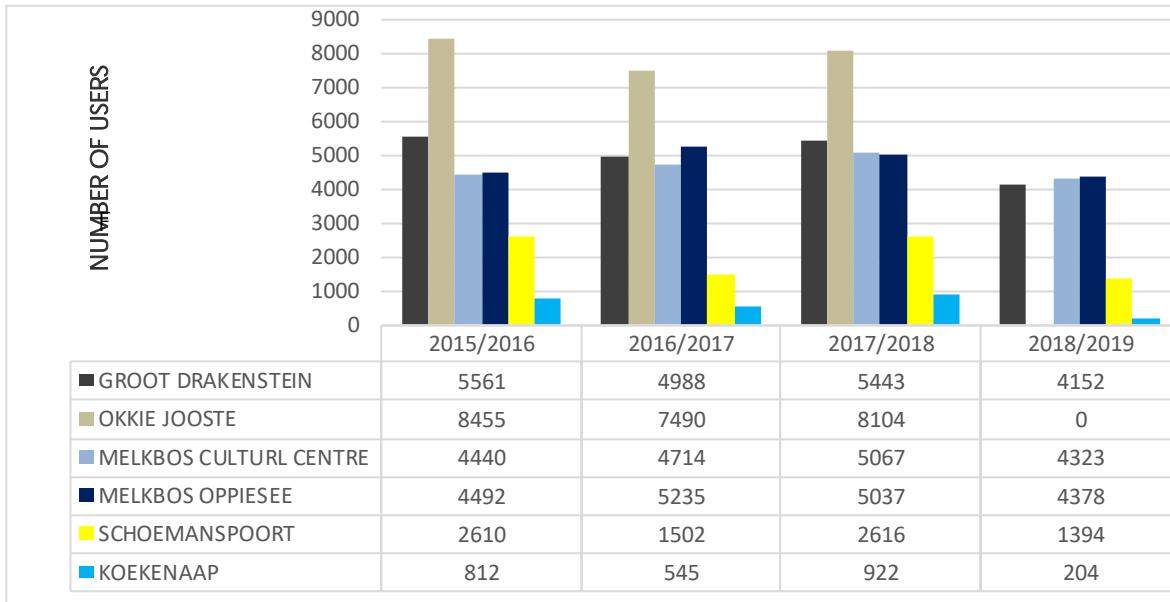
IKomishoni yezeNkcubeko yeNtshona Koloni (WCCC) ifanele ilawule, iphuhlise ize ilondoloze impahla enokufuduswa okanye engenakufuduswa ebekwe phantsi kweliso layo nguMthetho. Ngapha koko uMthetho (uMthetho weKomishoni yezeNkcubeko yeNtshona Koloni kwanamaBhunga ezeNkcubeko, onguNom-14 ka-1998) inika i-WCCC amagunya, emveni kokuba igunyaziswe nguMphathiswa wePhondo, okuba yokhe, ixhobise, ilondoloze okanye ilungise nasiphina isakhiwo esikwindawo engenakufuduswa.

La maziko sithethanje akenzi ingeniso eyoneleyo kwimisebenzi nasekusetyenzisweni kwawo okwenzekayo ngoku, ukuba alondoloze ngokwaneleyo ii-asethi zawo. Ngoko ke, inkqubo yokuhlolwa ngokutsha ukusetyenziswa nokwenza kwawo ingeniso sele kuqualile. Inkqubo ye-intanethi yokubhukisha iyasebenza yaye sele kusetyenziswa namaxabiso amatsha. Kwaphuhliswa umgaqo wokusetyenziswa kwawo ngenjongo yokubona ingeniso ekujongwe kuyo.

Ingxaki yamanzi eqhubekayo nokujolisa ingqalelo kwizixhobo zokonga amandla kubangele ukuba kufakelwe iinkqubo zamanzi angwevu kwanezixhobo eziphehla umbane elangeni kwezi zakhiwo. Oku kuza kuhlolwa ngokubambisana nangokuncedwa liSebe lezoThutho nemisebenzi yoLuntu. Ukhuseleko kwezi zakhiwo luza kuba ngundoqo kunyaka ozayo yaye kuza kuhlolwa nokusetyenziswa kweteknoloji entsha yokhuseleko.

INANI LABASEBENZISI BEENDAWO EKULALWA KUZO

Le theyibhuli engezantsi ilibonisa xa lilonke inani labasebenzisi kwisithuba seminyaka emithathu. Okwangoku itheyibhuli ka-2018/19 isaqikelelwa.



Ukratya ekusetyenzisweni kwezi zakhiwo ngabantu abohluka-hlukaneyo ebuden bonyaka ka-2017/18 njengoko kubonisiwe ngasentla, ubangele ukuba uphinde uhlolwe ngokutsha uze ulungiswe umGaquo-nkqubo wokuSetyenziswa kweZakhiwo zeNkcubeko ukuze zisetyenziswe ngabathengi ngokubanzi. I-Bien Donne Manor House ayinazo iindawo zokulala yaye ikakhulu isetyenziswa ngamasebe karhulumente ukwenzela iinkomfa neentlanganiso.

Ngenxa yemfuneko yokuba kufuneka kukhuthazwe ulutsha lugoca-goce izakhono zalo size silunike amathuba oku kuzigoca-goca, asinakude sithethe sitshelwe ngamazwi mayela nemfuneko yokuba zibekhona ezi zakhiwo zize zifikeleleke.

IKomiti yamaBhunga ezeNkcubeko

Umsebenzi wamabhunga abhalisiweyo ezenkcubeko uza kuhlolwa uze ubekwe elisweni ngelokujinisekisa ukuba umbandela wenkqubo yamabhunga abhalisiweyo unqamana nenjongo yonke ye-WCCC. I-WCCC iyibona kwangoku intsebenzisano njengento ebalulekileyo ekuqinisekiseni ukuba iinkqubo ezsungulwayo zifanelekile kwaye zihambelana neemfuno zabantu. I-WCCC iyakuxabisa ukwahluka-hlukana ngokweenkcubeko neelwimi kwabantu yaye izama ukukhuthaza ukubambisana koluntu ngenjongo yokuphucula abantu.

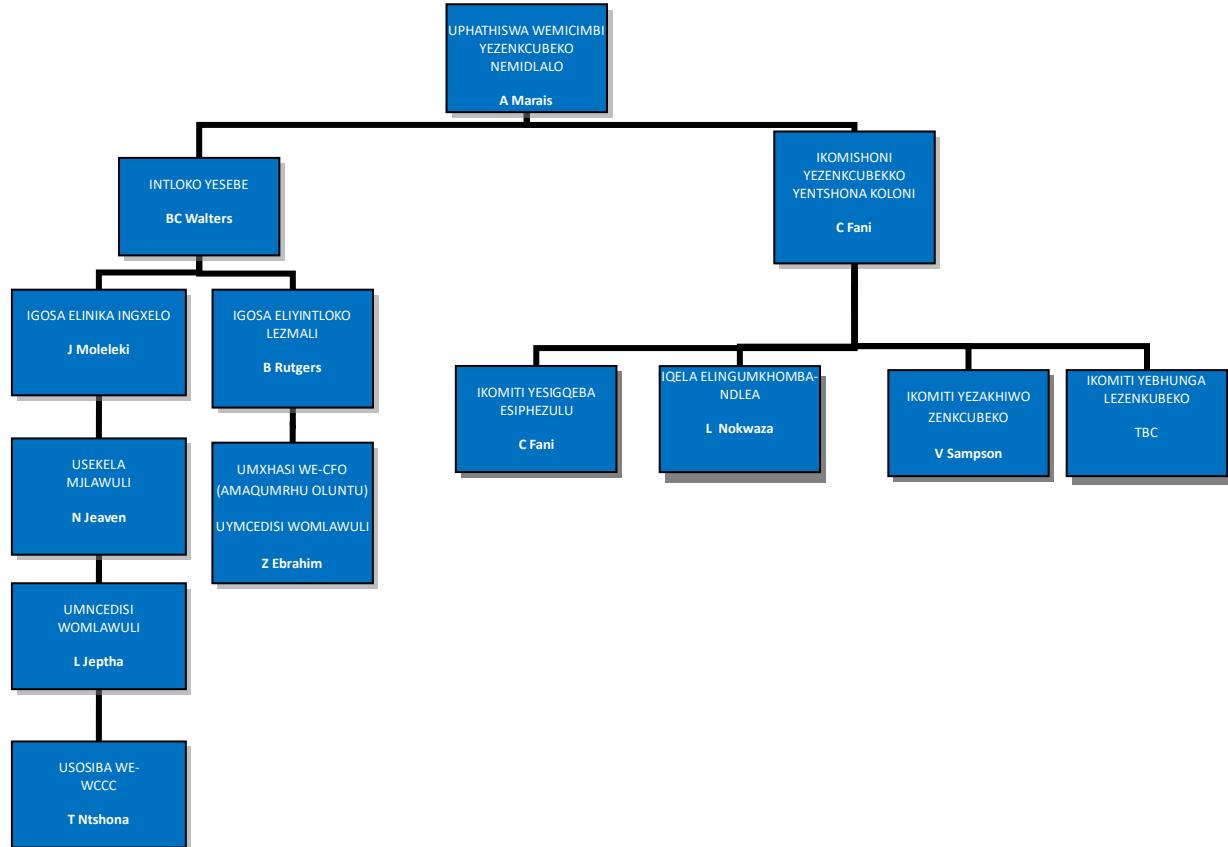
IQela elingumKhomba-ndlela

IKomiti engumKhomba-ndlela yikomitana ye-WCCC kwaye linika inkxaso kwiSebe. Yona isebeanza ngokwemida yesiCwangciso nomGaquo ongumKhomba-ndlela ka-2014 owandlala isicwangciso solawulo esinokusetyenziswa kwiNkqubo engumKhomba-ndlela.

Eli Sebe lijunge ukudala imeko ekhuselekileyo nelungeleleneyo ngenxa yokuntsonkotha kwale nkqubo. Uhlobo lwale nkqubo lufuna intsebenzisano ethe rhoqo nababandakanyekayo kuquka iSebe lezeMpilo, uPhuhliso IoLuntu, uRhulumente weNgingqi, iSAPS, iCape Nature, oomasipala abohluka-hlukaneyo kunye neMountain to Ocean (MTO).

5.2 Ubume beQumrhu

Izikhundla zabo baxhuzul' imikhala kweli qumrhu ziboniswe ngezantsi:



NgokweCandelo 4 lo Mthetho weKomishoni yezeNkcubeko yeNtshona Koloni kwanamaBhunga ezeNkcubeko, uMthetho 14 ka-1998, ukumiselwa kwanesigunyaziso seKomishoni kuchazwe ngokucacileyo.

Amalungu akhoyo eKomishoni yezeNkcubeko yeNtshona Koloni abekwa ngomhla we-15 ku-Oktobha 2018 yaye ixesha lawo liza kuphela ngomhla we-15 ku-Oktobha 2021. La malungu abekiwego aqeshwe ngokusisigxina yaye asebenza kwi-WCCC njengamavolontiya. Ukanti ayasifumana isibonelelo seendleko zaho zokuhamba yaye afumana intlawulo ngeyure.

NgokweCandelo 13 loMthetho weKomishoni yezeNkcubeko yeNtshona Koloni kwanamaBhunga ezeNkcubeko, uMthetho 14 ka-1998, abasebenzi banoxanduva lokusebenza nokufezekisa izalathi eziphambili zokusebenza njengoko zichazwe kwisiCwangciso sokuSebenza soNyaka sika-2019/20 se-WCCC.

5.3 Ingcaciso yenqubo yokucwangcisa iqhinga

Ukucwangcisa iqhinga mayela nemisebenzi yale Komishoni iqale ngeengxoxo zokuQala kwiseshoni yokucwangcisa iqhinga lesebe nokubonisana ngokubhekele phaya ekufakanen' imilomo kwe-WCCC. Iinkalo ezaxoxwayo kwaze kwajolisa kuzo ziQuka:

- UmGaquo-nkqubo wokuSetyenziswa kweZakhiwo zeNkcubeko
- UmGaquo wokuSetyenziswa kweZakhiwo zeNkcubeko
- INdlela yokusetyenziswa kakuhle kweZakhiwo zeNkcubeko
- Ukuhlolwa kweendlela ezaHlukeneyo zokusetyenziswa kwemali kumabhunga ezenkcubeko abhalisiweyo

6 Injongo ezijoliswe kwiziphumo zeqhinga leli ziko

Injongo yeQhinga	Ukukhuthaza, ukuphuhlisa nokuguqula imisebenzi yenkcubeko eNtshona Koloni.
InkcazeloyeNjongo	<ul style="list-style-type: none">• Ukuphucula ukusetyenziswa kwamaziko enkcubeko ngabemi baseNtshona Koloni.• Ukukhuthaza unxibelelwano lweenkcubeko ngeengxoxo kunye namabhunga ezenkcubeko; kwakunye• Nokukhuthaza ubunye boluntu.

ICANDELO B: IINJONGO ZEQHINGA

7 INkqubo: IKomishoni yezeNkcubeko yeNtshona Koloni

I-WCCC ivula ithuba lokufikelela kumaziko ezenkcubeko yaye inika inkxaso kumabhunga ezenkcubeko nakwicomiti engumkhomba-ndlela yokuQala.

8 Iinjongo zeQhinga

Iinjongo zeQhinga	Ukulondolozwa, ukukhuthazwa nokupuhliswa kwezobugcisa nenkcubeko ngokusebenzisa amabhunga ezenkcubeko, ulawulo lwamaziko ezenkcubeko nangekomiti engumkhomba-ndlela yokuqala.
INkcazeloyeNjongo	Ukukhuthaza intlonipho, nokuxabisa ukohlukana ngokweenkcubeko ngokubonisana namabhunga ezenkcubeko ukuba zikhuthaze zize zilondoloze iinkcubeko ezohlukeneyo eNtshona Koloni. Ukulawula nokulondoloza amaziko asixhenxe ezenkcubeko ngokwemigaqo eyamkelekileyo yolondolozo nokukhuthaza ukusetyenziswa kwezi zakhiwo ngabemi beli phondo. Ukunika iingcebiso zobugcisa ngenjongo yokuphucula iinkqubo nemisebenzi eyenziwa lisebe.
Isiqalelo	29 amabhunga ezenkcubeko abhalisiweyo. 7 izakhiwo zenkcubeko.
Izizathu	Ukudala uluntu olumanyeneyo nolubumbeneyo

9 Izinto ejolise kuzo injongo yeqhinga zonyaka ku-2019–2022

IsaLatlh seNjongo yeQhinga	UmSebenzi oPhicothiweyo/oweNziweyoni			UQlkelelo lomSebenzi	IzInTo ekuJoliswe kuzo kwikota ePhakathi		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. Ukunika iingcebiso ngokulondolozwa, ukukhuthazwa nokuphuhliswa kwezoBugcisa neNkcubeko ngeentlanganiso nemisebenzi yokucwangcisa ngelokukhulisa umanyano loluntu.	14	24	20	18	22	24	24

10 Ulawulo lomngcipheko

INKcazeloyomGaquo-nkqubo woLawulo loMngcipheko wamaShishini wondlala injongo yePhondo xa iyonke mayela ne-ERM kwaye iyavuma ukuba i-ERM yinxalenye ebalulekileyo yenqubo ye-WCG yokwenza iziggibo nokunika iimpendulo.

Umngcipheko 1: Ikomiti esandul' ukumiselwa esenokuba namagingxi-gingxi ekufezekiseni isigunyaziso sayo

Amaqhinga olungiso:

- Ukuhanjiswa kwenkcazeloo kumalungu ekomiti malunga neenkqubo, iiprojekthi namanye amaxwebhu afanelekileyo ukuze afezekise isigunyaziso sawo.
- Kuveliswe iziphakamiso ezimbalwa mayela namalungu ekomiti ezisetyenziswayo kwinkqubo yokugaya
- Ukuqhelaniswa kwamaLungu. Iseshoni yoQeqesho eqhutywayo nequka okukulandelayo:
- Ukucaciswa kweendima noxanduva ngokoMthetho oSebenzayo.
- Imiba yothotyelo njengoko iqulethwe ngumGaquo wokuziPhatha nokukhawulelana namaxesha neenkqubo.
- Ukubonisa rhoqo ngomgaqo wokuziphatha.

- Ukunyusa amaqondo okuqonda umsebenzi, amavandlakanya nge-DCAS – iqumrhu lezoBugcisa neNkcubeko nangee-APP ye-WCCC ziqhutywa kwiintlanganiso zokuCwangcisa neekomitana.
- Amalungu ekomiti ayamenya ukuba azimase imisitho ukuze abone ukuba lisebenza njani eli sebe.
- Ukuhanjisa kwenkcazelu kumalungu ekomiti malunga neenkubo, iiprojekthi namanye amaxwebhu afanelekileyo ukuze afezekise isigunyaziso sawo.
- Ezi zinto zilandelayo zivunywa zize zitylkitywe lilungu lekomiti ngalinye. Uthotyelo ke lubekwa elisweni liGosa eliNika iNgxelo:
- Illeta yengqesho echaza iindima noxanduva
- UmGaquo wokuziPhatha ofanele usetyenziswe
- Ukuchaza xa kukho ukungqubana komdla

Umngcipheko 2: Ukungalondolozwa ngokwaneleyo kweziseko zophuhliso zezakhiwo zenkcubeko

Amaqhinga olungiso:

- I-DoCS yenze isicwangciso sokhuseleko sawo onke amaziko kwaneziphakamiso eziye zahlolwa ngokweendleko zazo yaye ziisetenziswa ngokuthe ngcembe.
- I-DoCS ibek' elisweni ukusetyenziswa kweziphakamiso ngokwesicwangciso sokhuseleko esiphekwe yi-DoCS, umz., ukugadwa ebusuku kwaneenkonzo zoonogada abaxhobileyo kwizakhiwo ezithile
- Linombolo zoqhamshelwano ngexesha likaxakeka zifumaneka kuzo zonke izakhiwo zala maziko
- Izakhiwo zilungisa rhoqo kwinkqubo ye-alamu ekhoyo ukuqinisekisa ukuba iyasebenza.
- Kukho i-inshorensi kunye nomboneleli we-inshorensi ukuze kuhlawulwe umonakalo othile
- Kufakwe izibane ze-LED kwizakhiwo ezithile ukuqinisekisa ukuba kukhanya kakuhle.
- Oonogada basebbusu baqeshiwe kwizakhiwo ezikumngcipheko omkhulu wolwaphulo-mthetho (umz., i-Okkie Jooste, iGroot Drakenstein)
- Bonke abasebenzi bala maziko baqeleshelwa ukubamba iinyoka.

Umngcipheko 3: Ingeniso engonelanga yokurenta ukuze kuhlawulwe iinkcitho zolondolozo lwezi zakhiwo.

Amaqhinga olungiso:

- IKomiti ibandakanya iingcali zalo mcimbi ukuze ziphonononge ngempumelelo ukusetyenziswa kwazo.
- Ukuhlolwa ngokutsha komgaquo-nkqubo nokugunyaziswa kwawo into leyo evumelana nenqubo yokubhukisha nge-intanethi.
- UmGaquo-nkqubo wokuSetyenziswa kweSakhiwo seNkcubeko uhlengahlengisiwe ngokuvumelana nenqubo yokubhukisha nge-intanethi, umz., iindlela zokukhetha amaxabiso neendlela zokurenta, iidipozithi ezinokubuyiselwa kubaninizo, njl.
- Izakhiwo ezisetyenziselwa iinjongo ezimbini (umz., iMelkbos Oppiesee, iGroot Drakenstein, i-Okkie Jooste)

- Izakhiwo ziguqulelwe ekubeni ngamagumbi eentlanganiso (enziwe ngokwezigaba yaye ziindawo ezimbini ezilingwayo koku, umz., i-Oppiesee neGroot Drakenstein
- Kubekwe inkqubo yokubhukisha nge-intanethi, kubonelelwe ngeenkukacha ukuze kuncedwe abaphathi nasekuphononongweni ukusetyenziswa kwazo.
- Ukufileleka kwenkcazelo yokubhukisha kwabo basenokuba ngabathengi.
- Ukufileleka kwenkcazelo yokubhukisha okuvumela ukuphononongwa kokusetyenziswa kwazo ngelokuncheda xa kusenziwa izigqibo ngamaxabiso, kumgaqo-nkqubo wokusetyenziswa kwazo, njl.
- Ukufileleka kwenkcazelo yokubhukisha okuvumela ukuphononongwa kokusetyenziswa kwazo ngelokuncheda xa kusenziwa izigqibo ngamaxabiso, kumgaqo-nkqubo wokusetyenziswa kwazo, njl.
- Ukufileleka kwenkcazelo yokubhukisha okuvumela ukuphononongwa kokusetyenziswa kwazo ngelokuncheda xa kusenziwa izigqibo ngamaxabiso, kumgaqo-nkqubo wokusetyenziswa kwazo, njl.
- Amaqhinga awohlukaneyo ezibhengezo zentengiso (umz., iincwadana, iiintsku ezingezozamicimbi, ukusetyeziswa kwezibhengezo zentengiso) ngelokutsala abathengi. Oku kusenokubekwa elisweni xa kukho umdla nemfuneko exhomileyo

11 Izalathi zokusebenza kwenkqubo kwanezinto ekujoliswe kuzo ngonyaka

Isalathl sokuSebenza kweNkqubo		UmSebenzl oPhicothlwego/oweNziwego					Uqikelelo IomSebenzl	IzInTo ekuJoliswe kuzo kwilKota ePhakathl		
		OkuHlobene ne-PSG	2015/16	2016/17	2017/18	2018/19		2019/20	2020 /21	2021/22
1.1	Inani lamabhunga ezenkubeko abhalisiweyo axhaswa ngemali edlulisiweyo*	PSG 3	-	-	-	-	5	5	7	
	Inani leziganeko zokuphucula ukufikeleka nokukhuthazwa konxibelelwano lwennkcubeko zoluntu**	PSG 3	3	3	3	2	-	-	-	
1.2	Inani lezakhiwo eziphuculiwego okanye ezilondoloziwey ukuqinisekisa uzinzo nokhuseleko lwabasebenzisi bazo	I-PSG 3	7	7	7	7	7	7	7	
1.3	Inani leentlanganiso zokucwangcisa nezeekomitana zokucebisa uMphathiswa	I-SG 3	4	14	10	9	10	10	10	

*Isalathi sokusebenza saguqulwa kunyaka-mali ka-19/20

**Isalathi sokusebenza ngaphambi kokuguqulwa kwaso kunyaka-mali ka- 2019/20

12 Izinto ekujoliswe kuzo ngekota ku-2019/20

	IsaLathi sokuSebenza	Okuhlobene ne-PSG	Ixesha lokunika Ingxelo	Inte ekujoliswe kuyo ngonyaka	Izinto ekujoliswe kuzo ngekota			
					1 st	2 nd	3 rd	4 th
1.1	Inani lamabhunga ezenkcubeko abhalisiweyo axhaswa ngeentlawulo ezidluliselweyo	3	Ngekota	5	-	2	3	-
1.2	Inani lezakhiwo eziphuculiweyo okanye ezilondoloziwey ukuqinisekisa uzinzo nokhuseleko lwabasebenzisi bazo	3	Ngonyaka	7	-	-	-	7
1.3	Inani leentlanganiso zokucwangcisa nezeekomitanazokucebisa uMphathiswa	3	Ngekota	10	4	2	1	3

13 Ukungqamanisa izinto ekujoliswe ngokomsebenzi nohlahlo lwabiwo-mali kanye ne-MTEF

Uqikelelo lweendleko

INkqubo	Isiphumo esiphicothlweyo	Uqikelelo lweenkcltho	Uqikelelo lweenkcltho zekota ephakathi			
			2018/19	2019/20	2020/21	2021/22
Amawaka ee-R	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
IKomishoni yezeNkcubeko yeNtshona Koloni	3 452	4 032	4 713	4 265	2 806	2 975
Itotal encinane	3 452	4 032	4 713	4 265	2 806	2 975
Iintlawulo ezithe ngqo kwNgxowa-mali kaZwelone	-	-	-	-	-	-
Itotal	3 452	4 032	4 713	4 265	2 806	2 975
Udidi loqoqosho						
Iintlawulo zangoku						
Imbuyekezo yabasebenzi limpahla neenkonzo ezizezi: Unxibelewano linkonzo yekhompyutha iingcali, iikontraka neenkonzo ezikhethekileyo Ubalo lweempahla Ulungiso lokundoloza neendleko zokusebenza Ukusebenza kwezinto eziqeshisayo	8 66	30 98	17 62	18 68	20 122	22 130
Uhambo nokutya Iintlawulo zophicotho Izbihengezo Ezinye Intzala nerenti yomhlabo Iintlawulo zemali ngokwee-asethi namatyala	83 84 12 3 139	89 118	93 153	110 92	92 110	100 175
Iliali ezidlullselwego nezbonelelo:	60	60	30	30	150	210
Amaphondo noomasipala Ii-arhente nee-akhawunti zesebe IIYunivesithi neeYunivesithi zeTeknoloji Amashishini oluntu namashishini abucala Oorhulumente bangaphandle namaqumrhu amanyi amazwe Amaziko angensi nzudo Amakhaya	60	60	30	30	150	210
Iintlawulo zee-asethi ezinkulu						
Izakhwi nezinye iindawo ezimileyo Oomatshini nezixhobo Ii-asethi ezilinywayo Isoftware nezinye ii-asethi ezingaphathekiyo Umhlaba nee-asethi zomhlaba eziyile: Imbuyekezo enkulu						
Itotal	3 452	4 032	4 713	4 265	2 806	2 975

13.1 Ukusebenza neenkitho

Inkcitho yangaphambili ngokuyintloko iquka iindleko ezinxulumene neentlanganiso zekomiti ezinjengezibonelelo zeentlanganiso, uhambo nokutya kwanezipheko. Le nkcitho ihlobene ngqo nokusebenza kwangaphambili kweli Qumrhu okuquka ikakhulu ukusindlekwa kweentlanganiso ezingeengcebiso malunga nokulondolozwa, ukukhuthazwa nokuphuhliswa kwezoBuggisa neNkcubeko. Ngokukwanjalo, i-MTEF ka-2019 ijoliswe kwiinkcitho nomsebenzi ofanayo.

14 INGCACISO YOBUGOCIGOCI BESALATHI

Isalathi senjongo yeqhinga

Umxholo wesimalthi	Ukucebisa malunga nokulondolozwa, ukukhuthazwa nokuphuhlswa kwezoBuggcisa neNkcubeko ngeentlanganiso zokucwangcisa nangemisebenzi yokuphucula ubunye boluntu.
Ingcaciso emfutshane	Ukuquzelela ukuthatha inxaxheba koluntu ngokubanzi kwimiba yokwahluka-hlukana ngokweenkcubeko eNtshona Koloni, nokudala iqonga lentsebenziswano yeenkcubeko ezohluka-hlukaneyo.
Injongo/ukubaluleka	Ukuvulela abantu ithuba lokufikelela kwinkcazel baze batha the inxaxheba kwimisebenzi ekhuthaza ukunxibelelana ngokweenkcubeko ebantwini. Ukwenza iziphakamiso nokucebisa uMphathiswa kwimiba ehlobene nezobugcisa nenkcubeko.
Umthombo/ukuqokelelw kweenkcukacha	Uvimba weenkukacha kwaneengxelo, iifoto.
Indlela yokubala	Ukungeniswa kweengxelo kwamabhunga abhalisiwego ezenkcubeko. Imizuzu neengxelo. Ukubala inani leentlanganiso nenani leengxelo ezingenisiwego
Ukulinganiselwa kweenkcukacha	Ukungathobel iointo eziyimfuneko ngokolawulo
Uhlobo lwasalathl	Isalathi sokuHanjiswa kweeNkonzo esinganggalanga
Uhlobo lokubala	Ukuqokelela
Umjikelo wokunka Ingxelo	Ngonyaka
Isalathi esitsha	Hayi
Umsebenzl onqwenelwayo	Ngulo ekujoliswe kuwo
Onoxanduva lwasalathl	UMphathi onoXanduva

Isalathi sokusebenza kwenkubo

1.1

Umxholo wesalathi	Inani lamabhunga abhalsiwego ezenkcubeko axhaswa ngeentlawulo ezidiluselwego.
Ingcaciso emfutshane	Ukuququzelela iinkqubo zenkcubeko ebantwi nokuvula amaqonga okusebenzisana kweenkcubeko ezohlukahlukeneyo.
Injongo/ukubaluleka	Ukuvulela abantu indlela yokufikelela kulwazi nenkcazelokukhuthaza unxibelelwano lwabantu.
Umthombo/ukuqokelewa kweenkcukacha	liNgxelo
Indlela yokubala	Ukubala iiNgxelo.
Ukulinganiselwa kweenkcukacha	lingxelo ezingaphelang
Uhlobo lwasalathi	Isalathi sokuHanjswa kweeNkonzo esingangqalanga SiXhomekeka ngokweMfuneko leyo Ukuthelekisa okuFeziwewo nemisebenzi
Uhlobo lokubala	Ukugokelela – ekupheleni konyaka
Umjikelo wokunka Ingxelo	Ngekota
Isalathi esitsha	Ewe
Umsebenzi onqwenelwayo	Ngulo ekujoliswe kuwo
Onoxanduva lwasalathi	UMphathi onoXanduva

1.2

Umxholo wesalathi	Inani lamazko aphucullwego okanye alondolozlwego ukuqlnsekisa uzlnzo nokhuseleko lwabasebenzisi bawo
Ingcaciso emfutshane	Ukulondoloza amaziko abe kumgangatho owamkelekileyo ukuze akhawulelane neemfuno zabathengi nokuqinisekisa ukhuseleko lwabasebenzisi bawo.
Injongo/ukubaluleka	Ukubonisa abemi imeko ekhuthaza imigaqo yokuziphatha emitsha nokuyixabisa size ngaloo ndlela sinciphise iingxalo zoluntu.
Umthombo/ukuqokelewa kweenkcukacha	Inani labasebenzisi bawo
Indlela yokubala	Ukubala nokurekhoda
Ukulinganiselwa kweenkcukacha	Amaziko angasetyenziswa kangako
Uhlobo lwasalathi	Isalathi sokuHanjswa kweeNkonzo esinefuthe kubemi. SiXhomekeka ngokweMfuneko leyo
Uhlobo lokubala	AkuQokelelwa
Umjikelo wokunka Ingxelo	Ngonyaka
Isalathi esitsha	Hayi
Umsebenzi onqwenelwayo	Ngulo ekujoliswe kuwo
Onoxanduva lwasalathi	UMphathi onoXanduva

1.3

Umxholo wesalathi	Inani leentlanganiso zokucwangcisa nelezeekomitana zokucebisa uMphathiswa
Ingcaciso emfutshane	Ukuqinisekisa uxibelelwano nokwenza izigqibo kwanokucebisa uMphathiswa ngemiba ehlobene nezobugcisa nenkcubeko
Injongo/ukubaluleka	Ukuqinisekisa ukuba inkcazel o ichanile yaye inokuthenjwa.
Umthombo/ukuqokelelwa kweenkcukacha	Imizuzu yeentlanganiso, ii-ajenda, irejista yabakhoyo. Isicwangciso sentlanganiso,
Indlela yokubala	Ukubala
Ukulnganiselwa kweenkcukacha	Ukungabikho kwesiNinzi entlanganisweni
Uhlobo lwasalathi	IsaLathi sokuHanjisa kweeNkonzo – sinefuthe elithe ngqo kubemi Okufeziweyo
Uhlobo lokubala	Ukuqokelela – ekupheleni konyaka
Umjikelo wokunika ingxelo	Ngekota
Isalathi esitsha	Hayi
Umsebenzi onqwenelwayo	Ngulo ekujoliswe kuwo
Onoxanduva lwasalathi	IGosa eliNika iNgxelo

IZIHLOMELO A: IINGUQU KWISICWANGCISO SEQHINGA SIKA-2015 - 2020

1. KWISICWANGCISO SEQHINGA INJONGO YEQHINGA IFUNDEKA NGOLU HLOBO:

Ukulondoloza, ukukhuthaza nokuphuhlisa ezobugcisa nenkcubeko ngokulawula kwamabhunga ezenkcubeko amaziko ezenkcubeko, ophando nawophononongo.

Ngoku i-APP ifundeka ngale ndlela:

"Ukulondolozwa, ukukhuthazwa nokuphuhlisa kwezobugcisa nenkcubeko ngokulawula kwamabhunga ezenkcubeko amaziko ezenkcubeko nangeekomiti ezingumkhomba-ndlela."

UNYAKA-MALI KA-17/18

2. UKUGUQLWA KWESIQALO KWISICWANGCISO SEQHINGA NJENGOKO KUBONISIWE

IsiCwangciso seQhinga sibonisa amabhunga ezenkcubeko abhalisiwego angama-24 njengesiqalo (iphe. 5)

Ukanti eka-2017/18 i-APP yona ibonisa ukuba isiqalo yayingama-28.

Kunyaka-mali ka-15/16 kubekho ukuhlolwa ngokutsha kwamaBhunga ezeNkcubeko abhalisiwego. Asixhenxe kuwo acelwa ukuba acinywe wona kwaza ke kwasala isumi elinesixhenxe ngesiqalo. Noko kunjalo, kunyaka-mali ka-16/17 kwabhalisa amabhunga ezenkcubeko angakumbi ali-11. Ngoko ke, isiqalo siye sanda saba ngama-28.

UNYAKA-MALI KA-18/19

3. INJONGO YESALATHI SENJONGO YEQHINGA SAGUQUKA (i-APP iphe. 10)

Isalathi sokusebenza kwenkubo 1.1 siye sancitshiswa ukusuka kwiziganeko ezintathu (3) ukuya kwezimbini (2) kunyaka-mali ka-2018/19. Ngaloo ndlela izinto ekujoliswe kuzo kule minyaka emihlanu ezayo zisahleli kwi-18. Olu luhlengahlengiso ukususela kwishumi elinesine (14) njengoko kuchaziwe kwisiCwangciso seQhinga ukuya kwishumi elinesibhozo (18) njengoko iintlanganiso zekomiti ziukiwe kwi-APP.

I-APP YONYAKA-MALI KA-19/20

4. ISALATHI SENJONGO YEQHINGA: INTO EKUJOLISWE KUYO KWIKOTA EPHAKATHI IGUQUKILE (i-APP iphe. 10)

Isalathi sokusebenza (1.1) siguqliwe ukususela kwiziganeko eziliqela ukuya kwinani lamabhunga ezenkcubeko axhaswayo. Maninzi amabhunga afanele axhaswe yiloo nto kukho uchatha kwizinto ekujoliswe kuzo.

5. ISALATHI SOKUSEBENZA SIGUQUKILE KU-2019/20 (i-APP iphepha. 12)

Isalathi sokusebenza kwenkubo 1.1 "... Inani leziganeko zokuphucula ukufikeleleka nokukhuthazwa konxibelelwano, ubunye boluntu nonxibelelwano lweenkcubeko..." kwaguqlwa kwafuneka ngale ndlela elandelayo kunyaka-mali ka-2019/20:

"... Inani lamabhunga ezenkcubeko abhalisiwego axhaswa ngeentlawulo ezidluliselweyo..."



Wes-Kaapse
Regering

Kultuursake en Sport



Western Cape Cultural Commission

Wes-Kaapse Kultuurkommissie

Ikhomishoni yeNkubeko YeNtshona Koloni

Jaarlikse Prestasieplan

2019/2020



JAARLIKSE PRESTASIEPLAN

2019/20

4 MAART 2019

VOORWOORD

Die voorgestelde strategiese doelwitte en oogmerke van die Wes-Kaapse Kultuurkommissie (WKKK) stem ooreen met die bevoegdhede en verantwoordelikhede wat ingevolge die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998) uiteengesit word. Die WKKK het ten doel om kultuur te bewaar, te bevorder en te ontwikkel sowel as om die minister van raad te dien oor aangeleenthede wat met kuns en kultuur in die Wes-Kaap te make het. By wyse van sy strategieë en aktiwiteit streef die WKKK daarna om bewusheid te skep van die provinsie se uiteenlopende kulturele gemeenskappe en om samehang tussen hierdie gemeenskappe te bewerkstellig. Sodoende sal geleenthede geskep word vir wedersydse verbondenheid tussen die kuns- en kultuurgilde.

Die jaarlikse prestasieplan (JPP) van die WKKK is daarop afgestem om voort te bou op die vordering wat deur die jare gemaak is en skep, deur 'n verskeidenheid aktiwiteite, 'n omgewing wat bevorderlik is vir maatskaplike inklusie en welsyn.

Ter nakoming van die vereistes van artikel 55 (1) (d) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en artikel 28.2 van die Nasionale Tesourieregulasies, lê die WKKK kwartaallike en jaarlikse verslae voor oor sy prestasie en geouditeerde finansiële state gegrond op die strategiese doelwitte en jaarlikse teikens vir die boekjaar.

Ek wil ook van hierdie geleentheid gebruik maak om my opregte dank uit te spreek teenoor die lede wat op die Wes-Kaapse Kultuurkommissie dien vir hul waardevolle bydrae tot kulturele inklusiwiteit vir almal wat die Wes-Kaap as hul tuiste beskou. Julle proaktiewe pogings gaan nie onopgemerk verby nie.

AMarais

ANROUX MARAIS

WES-KAAPSE MINISTER VAN KULTUURSAKE EN SPORT

AMPTELIKE AFTEKENING

Daar word hiermee gesertifiseer dat hierdie jaarlikse prestasieplan:

- ontwikkel is deur die Wes-Kaapse Kultuurkommissie onder leiding van die minister van die departement van kultuursake en sport;
- voorberei is ooreenkomsdig die huidige strategiese plan van die Wes-Kaapse Kultuurkommissie;
- die prestasleteikens wat die Wes-Kaapse Kultuurkommissie van voorneme is om te behaal, gegewe die hulpbronne wat in die begroting vir 2019/20 beskikbaar gestel is, akkuraat weerspieël.

Brenda Rutgers
Hoof- finansiële beampte



Handtekening

Jane Moleleki
Rekenpligtige gesag



Handtekening

Brent Walters
Departementshoof: Departement van kultuursake en sport



Handtekening

Goedgekeur deur:

Anroux Marais
Wes-Kaapse minister van kultuursake en sport



Handtekening

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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	Gebruikerbatebestuursplan
HFB	Hoof- finansiële beampete
KMMO	Klein-, medium- en mikro-ondernemings
LUR	Lid van die [provinsiale] uitvoerende raad (provinsiale minister)
MBW	Moet bevestig word
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
RBPI	Raamwerk vir die bestuur van programprestasie-inligting
RG	Rekenpligtige gesag
WKKK	Wes-Kaapse Kultuurkommissie
WOFB	Wet op Openbare Finansiële Bestuur

DEEL A: STRATEGIESE OORSIG

1 Visie

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

2 Missie

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

- die registrasie en deregistrasie van kultuurrade;
- finansiële hulp aan geregistreerde kultuurrade te verleen;
- roerende en onroerende eiendom wat deur die provinsiale minister onder sy toesig geplaas is, te beheer, te bestuur, te ontwikkel en in stand te hou;
- ander take en funksies te verrig wat deur die provinsiale minister opgedra is; en
- die provinsiale minister aangaande beleid te adviseer.

3 Waardes

Integriteit, verantwoordelikheid, bevoegdheid, responsiwiteit, innovering en sorgsaamheid

4 Wetgewende en ander mandate

Die WKKK verrig sy werkzaamhede binne die wetgewende en beleidsmandate wat in die tabelle hieronder uiteengesit word.

4.1 Konstitusionele mandate

Artikel	Direkte verantwoordelikhed van die Wes-Kaapse Kultuurkommissie om nakoming te verseker
Grondwet van die Republiek van Suid-Afrika, 1996	
Artikel 6(3), (4) en (5): Taal	Die Wes-Kaapse Regering (WKR) moet by wyse van wetgewende en ander maatreëls sy gebruik van ampelike tale reguleer en monitor. Alle ampelike tale moet gelyke aansien geniet en moet billik behandel word. Die Wes-Kaapse Taalkomitee (WTK), in samehang met DKES, is daarvoor verantwoordelik om die implementering van die Wes-Kaapse Taalbeleid, soos aanvaar in 2001, te monitor en te evalueer en moet minstens een keer per jaar aan die Wes-Kaapse provinsiale parlement oor hierdie mandaat verslag doen. DKES hou toesig oor die WTK en verleen administratiewe en finansiële steun aan die kommissie.
Artikel 30: Taal en kultuur	Die Wes-Kaapse Kultuurkommissie (WKKK) moet geleenthede vir die mense van die Wes-Kaap faciliteer sodat hulle hul taal- en kultuurregte kan beoefen na gelang van die programme 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 populasie in ag neem.
Artikel 41: Beginsels van regering van samewerking en interregeringsbetrekkinge	In die uitvoering van sy mandaat sal die WKKK ten nouste met alle regeringsvlakke saamwerk.
Bylae 4: Funksionele gebiede van konkurrante nasionale en provinsiale wetgewende bevoegdheid	In hierdie verband werk die WKKK ten nouste saam met die nasionale departement van kuns en kultuur en verbandhoudende staatsorganisasies wat konkurrent met kuns-, kultuur- en erfenisaangeleenthede belas is.

Artikel	Direkte verantwoordelikhed van die Wes-Kaapse Kultuurkommissie om nakoming te verseker
Artikel 195: Basiese waardes en beginsels wat openbare administrasie beheers	Ampotenare verbonde aan die departement van kultuursake ek sport (DKES) wat verantwoordelik is vir die uitvoering van die WKKK se mandaat moet verseker dat hulpbronne doelmatig, ekonomies en doeltreffend gebruik word. Programme wat in die openbare sektor onderneem word, moet die maksimum voordele teen die laagste moontlike koste oplewer.
Grondwet van die Wes-Kaap, 1997 (Wet 1 van 1998)	
Artikel 70	Proviniale 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. Die DKES hou toesig oor die WKKK ten opsigte van die implementering van wetgewing wat vir hierdie doel uitgevaardig is. Die Wes-Kaapse Kultuurkommissie, een van die provinsiale openbare entiteite waarvoor die DKES verantwoordelik is, is belas met die registrasie en ondersteuning van geregistreerde kultuurrade.

4.2 Wetgewende mandate

Wetgewing	Verwysing	Vername verantwoordelikhede van die WKKK
Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998	(Wet 14 van 1998)	Die oogmerke van die Wes-Kaapse Kultuurkommissie is om kultuur in die Wes-Kaap te bewaar, te bevorder en te ontwikkel, ooreenkomsdig beleid wat deur die LUR [lid van die (provinciale) uitvoerende raad – provinciale 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.
Wet op Openbare Finansiële Bestuur, 1999	(Wet 1 van 1999) artikel 55(1)(d)	Die WKKK lê kwartaallikse en jaarlikse verslae voor oor sy prestasie en geouditeerde finansiële state gegronde op die jaarlikse teikens wat vir elke boekjaar vir strategiese doelwitte gestel word.
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 private liggeme gehou word, tot uitvoer. DKES en alle ander openbare en private liggeme 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 liggama gehou word, aanhangig te maak; en • 'n inligtingsbeampte aanstel om versoek om toegang tot inligting wat deur die liggama gehou word, te oorweeg.
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 gevold moet word wanneer besluite geneem word; • verwag van administrateurs om mense in te lig oor hulle reg tot hersiening of appèl en hulle reg om redes te versoek; • verwag 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 Beskerming van Persoonlike Inligting, 2013	(Wet 4 van 2013)	Hierdie wet bevorder die beskerming van persoonlike inligting wat deur openbare en private instellings verwerk word en het ten doel om sekere voorwaardes in te voer ten einde minimumvereistes vir die verwerking van persoonlike inligting neer te lê. Hierbenewens lê die wet bepalings neer vir die daarstelling van 'n Inligtingsreguleerde wat, ingevolge hierdie wet en die Wet op die Bevordering van Toegang tot Inligting, 2000, sekere magte kan uitoefen en sekere pligte en funksies moet verrig. Voorts lê die wet bepalings neer vir die publisering van gedragskodes; mense se regte ten opsigte van ongevraagde elektroniese mededelings en geautomatiseerde besluitnemming; regulering van die vloei van persoonlike inligting oor die grense van die Republiek heen; en vir aangeleenthede wat daarmee verband hou.

4.3 Beleidsmandate

Hier volg 'n beskrywing van die beleide wat 'n doeltreffende en doelmatige stelsel vir kontantbestuur in die hand werk en as riglyne vir bedrywighede dien.

Beleide	Beskrywing
Gedragskode vir lede van die WKKK	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 kultuurrade geregistreer en gederegistreer word.
Beleid insake die gebruik van kulturele fasiliteite	Ingevolge hierdie beleid moet die openbare entiteit se rekenpligtige gesag inkomste ekonomies en doeltreffend bestuur deur gepaste prosesse te ontwikkel en te implementeer wat bepalings neerlê vir die identifisering, vordering, optekening, rekonsiliëring en beveiliging van inligting wat met inkomste en benutting verband hou.
WKKK-delegasies	Magte uitgevaardig deur die rekenpligtige beampete word ingevolge artikel 44(1) en 44(2) van die Wet op Openbare Finansiële Bestuur, 1999 (WOFB) gedelegeer.
Wesenlikheidsraamwerk	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, daaroor ooreenkom.
Bedrogvoorkomingsplan	Hierdie beleid verskaf responsmeganismes om gevalle van bedrog te rapporteer, te ondersoek en op te los.
Vergoeding van lede	Hiervolgens word bepalings neergelê vir 'n raamwerk waarvolgens lede van die Wes-Kaapse Kultuurkommissie wat genomineer is om konferensies, geleenthede, vergaderings en werksessies by te woon, vergoed word.
Inisiasieraamwerk en -protokol	Dit het ten doel om 'n bemagtigende omgewing daar te stel en standaarde te skep vir hierdie kulturele gebruik sowel as om eenvormigheid in die uitvoering daarvan te bewerkstellig.

Aansluiting by provinsiale strategiese doelstellings

Die strategiese doelwitte van die WKKK stem ooreen met twee provinsiale strategiese doelstellings (PSD's) van die Wes-Kaapse Regering:

- PSD 3: Verbeter welstand en veiligheid en pak die maatskaplike euwels aan.
- PSD 5: Vestig goeie beheer en geïntegreerde dienslewering deur middel van vennootskappe en ruimtelike aanpassing.



PSD 3:	Die aktiwiteite van die WKKK dra tot die gemeenskap se welstand en onderlinge kulturele verwantskap by deurdat geleenthede vir interaksie geskep word en fasilitete voorsien word om kuns en kultuur te skep en uit te leef om sodoende 'n gevoel van trots en verbondenheid in gemeenskappe te skep by wyse van inligting, kennis en hulbronne wat gedeel word.
PSD 5:	Die aktiwiteite en programme is daarop gegrond om vennootskappe met munisipaliteite te smee en om die kundigheid en hulbronne binne die provinsiale regering te benut ten einde geïntegreerde dienslewering aan gemeenskappe te verseker.

Sektorale beleidskonteks

Gedurende April en Mei 2018 is openbare verhore in die Wes-Kaap gehou ten einde belanghebbende partye se insette oor die Tradisionele en Khoi-San-wetsontwerp te verkry. Wanneer die wetsontwerp as 'n wet uitgevaardig word, kan dit 'n impak op die WKKK en kultuurrade in die besonder hê.

4.4 Tersaakklike hofuitsprake

n.v.t.

4.5 Beplande beleidsinisiatiewe

Geen beplan nie.

5 Omstandigheidsontleding

Die ekonomiese, maatskaplike en omgewingsomstandighede (hoë werkloosheid, lae ekonomiese groei, klimaatsverandering) in die land het die WKKK genoop om te beraadslaag rondom innoverende maniere om sy mandaat tot uitvoer te bring. Die kulturele en maatskaplike landskap noodaak dat huidige funksionering heroorweeg en hersien word ten einde gemeenskappe beter te dien.

Hierdie verskuwing noodaak nouer samewerking met gemeenskappe en belanghebbendes sodat programme en inisiatiewe meer gefokus is en meer ooreenstem met die behoeftes van diegene wat die dienste ontvang. Samewerking met departemente programme is verken, en die UOWP en program vir jong patriotte het broodnodige menslike hulpbronne by die fasilitete verskaf. Hierdie jongmense is blootgestel aan die wêreld van werk en het ervaring van projek- en kliëntebestuur verwerf, vaardighede is aan hulle oorgedra, en hulle is ingelig oor hoe om beroepsgesondheid en -veiligheid te handhaaf. Venootskappe sal uitgebrei word om die WKKK se werk verder te verdiep en te beïnvloed.

Die Jonkershoekvallei, waar die Okkie Jooste- kulturele fasilitet geleë is, moet weens die onstabiele situasie in die area ten nouste gemoniteer word. Die verliese wat weens brandstigting by die fasilitet gely is, het addisionele druk op die WKKK geplaas. Dit het genoodsaak dat die departement en WKKK aan belanghebbervergaderings moes deelneem en met die gemeenskap in gesprek moes tree oor die dienste wat by die fasilitet aangebied word en die voordele wat daardie dienste vir die gemeenskappe inhoud.

Die departement verleen die nodige ondersteuning aan die Wes-Kaapse Kultuurkommissie (WKKK) ten einde te verseker dat hy sy wetgewende mandaat nakom en lewer steeds advies oor die bevordering van kuns en kultuur in die Wes-Kaap.

Die WKKK het drie fokusareas soos verorden in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998). Hierdie fokusareas bepaal die funksies van die kommissie, naamlik:

- om roerende en onroerende eiendom te beheer, te bestuur, te ontwikkel en in stand te hou – hierby ingesluit is die sewe kulturele fasilitete wat onder sy bestuur geplaas is;
- om die registrasie en deregistrasie van kultuurrade te behartig; en
- om die LUR van raad te dien oor hoe die kommissie se mandaat ten beste verwesenlik kan word.

Ten einde sy mandaat tot uitvoer te bring, het die WKKK ten doel om:

- kultuurrade se aktiwiteite/programme by departemente inisiatiewe te integreer en om met kultuurrade oorleg te pleeg;
- die instandhouding en gebruik van kulturele fasilitete te monitor en daaroor advies te lewer onderwyl die potensiaal van daardie fasilitete tegelyk ontgin word; en
- bepalings neer te lê vir deurlopende interaksie met, advieslewering aan en begeleiding van die LUR oor aangeleenthede wat op kuns en kultuur betrekking het.

Om sy mandaat te verwesenlik, sal die WKKK – met begeleiding van die rekenpligtige gesag – sorg dat sy aktiwiteite met dié van die departement ooreenstem.

5.1. Prestasie-omgewing

Die potensiaal van kuns en kultuur as 'n weg om van aspekte rondom gemeenskaplike samesyn werk te maak, moet nie onderskat word nie. Met dít as uitgangspunt, het die WKKK sy aktiwiteite via die kultuurgeriewe, die kultuurrade en die inisiasieprogram beplan en is van voorneme om dit dienooreenkomsdig uit te voer.

Komitee vir Kulturele Fasilitate

Die kuns- en kulturomgewing bied 'n geleentheid vir individue en groepe om op 'n positiewe en kreatiewe manier uitdrukking aan hul gevoelens en emosies te gee.

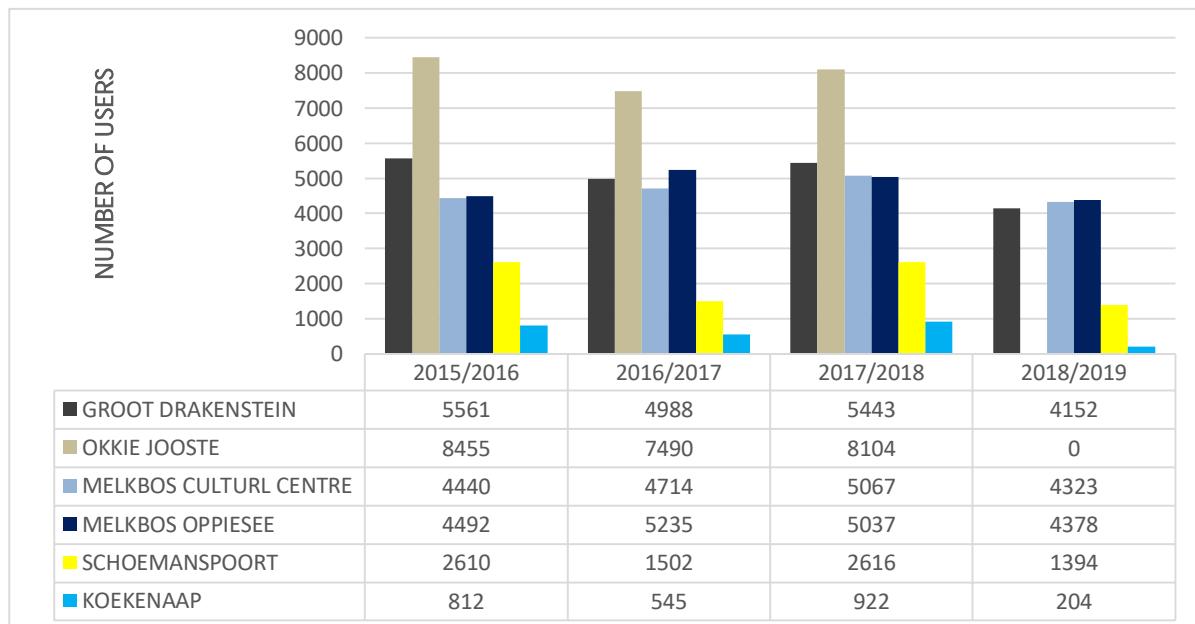
Ingevolge die wet, moet die Wes-Kaapse Kultuurkommissie (WKKK) roerende of onroerende eiendom wat ooreenkomsdig die wet onder sy toesig geplaas is, beheer, bestuur, ontwikkel en in stand hou. Voorts magtig die wet [die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998)] die WKKK om, nadat goedkeuring deur die provinsiale minister verleen is, enige gebou of struktuur op die onroerende eiendom op te rig, in stand te hou of te verander.

Tans genereer die fasilitate nie 'n genoegsame inkomste voortspruitend uit sy huidige bedrywe en benutting om die bates na behore in stand te hou nie. Derhalwe is 'n proses om die benutting en inkomstestrome te hersien, van stapel gestuur. Die elektroniese aanlynbesprekingsstelsel is operasioneel en die nuwe tariefstruktuur is geïmplementeer. 'n Standaard vir benutting is ontwikkel sodat teikens gestel kan word vir inkomste wat gegenereer moet word.

Die voortslepende waterkrisis en fokus op energiebesparende toestelle het daartoe aanleiding gegee dat warmwaterstelsels en sonkragspanele by die fasilitate geïnstalleer is. Met samewerkende hulpverlening deur die departement van vervoer en openbare werke sal daar verdere aandag hieraan geskenk word. In die komende jaar sal daar veral op veiligheid by die fasilitate gefokus word en daar sal ondersoek ingestel word na vernuwende veiligheidstegnologieë.

GETAL GEBRUIKERS VAN OORNAGFASILITEITE

Die tabel hierna weerspieël die totale getal gebruikers oor 'n tydperk van drie jaar. Op die oomblik is die tabel vir 2018/19 'n raming.



Die toename in die diverse gebruik van die fasiliteite in die jaar 2017/18 soos hierbo weerspieël, het daar toe gelei dat die beleid insake die benutting van kulturele fasiliteite weer in oënskou geneem en hersien is ten einde 'n breër klandisie van diens te wees. Bien Donne-herehuis beskik nie oor oornagfasiliteite nie en word grootliks deur staatsdepartemente vir konferensies en vergaderings benut.

Gegewe die behoefte om die jeug aan te moedig om oor hul innerlike potensiaal na te dink en geleenthede vir sodanige refleksie te skep, kan daar nie genoeg klem daarop geplaas word dat hierdie fasiliteite moet bly voortbestaan en toeganklik moet wees nie.

Kultuurradekomitee

Die funksionaliteit van geregistreerde kultuurrade sal hersien en gemoniteer word ten einde te verseker dat die programinhoud van die geregistreerde rade oorhoofs met die WKKK se voorneme ooreenstem. Die WKKK gaan van die veronderstelling uit dat interaktiewe gesprekke allerbelangrik sal wees om te verseker dat programme wat van stapel gestuur word relevant is en met gemeenskappe se behoeftes ooreenstem. Die WKKK plaas 'n premie op die kulturele en linguistiese diversiteit van gemeenskappe en streef daarna om maatskaplike inklusiwiteit te koester sodat gemeenskappe opgehef kan word.

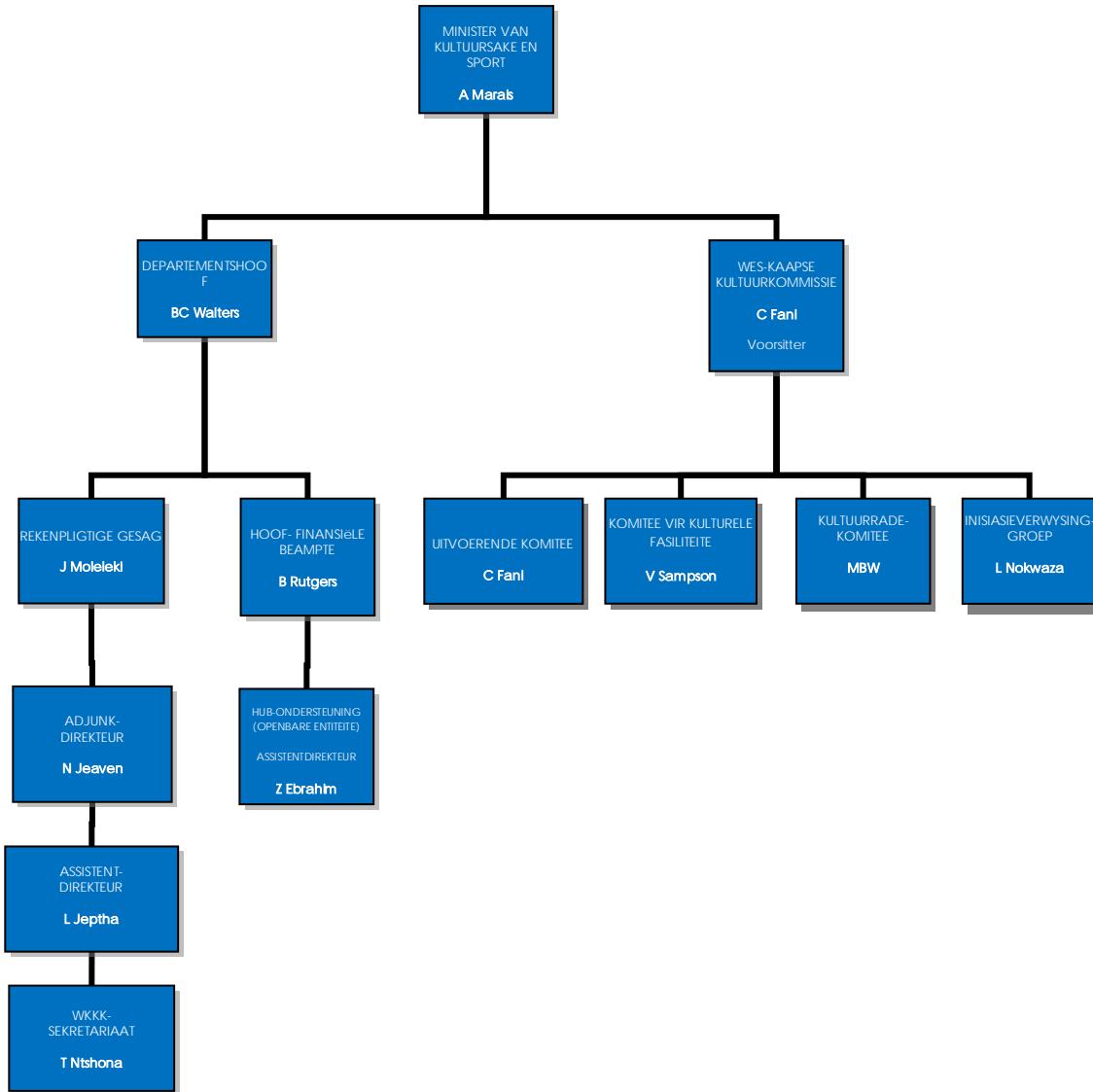
Inisiasieverwysingsgroep

Die inisiasieverwysingskomitee is 'n subkomitee van die WKKK en verleen advies aan die departement. Dit funksioneer binne die parameters van die inisiasieraamwerk en -protokol gedateer 2014 waarvolgens 'n bestuursraamwerk vir die implementering van die inisiasieprogram uiteengesit word.

Gegewe die gekompliseerde aard van hierdie program, is die departement se oogmerk in hierdie verband om 'n veilige en bemagtigende omgewing daar te stel. Die aard van die program noodsaak gereelde gesprekvoering met belanghebbendes met inbegrip van die departemente van gesondheid, maatskaplike ontwikkeling en plaaslike regering; die SAPD; CapeNature; verskeie munisipaliteite en Berg-tot-Oseaan (BTO).

5.2 Organisatoriese omgewing

Die entiteit se organogram word hierna uiteengesit:



Ingevolge artikel 4 van die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998) word die aanstelling en die mandaat van die kommissie onomwonde uiteengesit.

Die lede van die huidige Wes-Kaapse Kultuurkommissie is op 15 Oktober 2018 aangestel en hul termyn sal op 15 Oktober 2021 ten einde loop. Die aangestelde lede werk voltyds en dien op die WKKK op 'n vrywillige basis. Hulle word vir hul reisuitgawes vergoed en ontvang betaling gegrond op 'n uurlike tarief.

Ingevolge artikel 13 van die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade 1998, (Wet 14 van 1998) is personeel verantwoordelik vir die implementering sowel as die behaling van die sleutelprestasie-aanwysers wat in WKKK se jaarlikse prestasieplan vir 2019/20 aangedui word.

5.3 Beskrywing van die strategiese beplanningsproses

Om die kommissie se strategiese beplanning rondom bedrywighede af te skop, is daar aanvanklik samesprekings ten tyde van strategiese beplanningssessies op departementele vlak gevoer wat daarna opgevolg is met gesprekke ten tyde van die WKKK se voltallige vergadering. In die besonder is daar veral op die volgende gesprekspunte gefokus:

- Die beleid insake die gebruik van kulturele fasiliteite;
- Die standaard vir die benutting van kulturele fasiliteite;
- Die model vir die optimale benutting van kulturele fasiliteite; en
- Die behoefté om alternatiewe modelle te verken wat sal verseker dat geregistreerde kultuurrade oor voldoende fondse beskik.

6 Strategiese uitkomsgeoriënteerde doelstellings van die instansie

Strategiese doelstelling	Om kulturele aktiwiteite in die Wes-Kaap te bevorder, te ontwikkel en te transformeer.
Doelstellingverklaring	<ul style="list-style-type: none">• Verhoog benutting van kulturele fasiliteite deur burgers van die Wes-Kaap;• Bevorder onderlinge kulturele verbondenheid deur met kultuurrade in gesprek te tree; en• Bevorder sosiale inklusiviteit.

DEEL B: STRATEGIESE DOELWITTE

7 Program: Wes-Kaapse Kultuurkommissie

Die WKKK bied toegang tot kultuurgeriewe en verleen ondersteuning aan kultuurrade en die inisiasieverwysingskomitee.

8 Strategiese doelwitte

Strategiese doelwit	Die behoud, bevordering en ontwikkeling van kuns en kultuur via kultuurrade, die bestuur van kulturele fasiliteite en die inisiasieverwysingskomitee
Doelwitverklaring	<p>Om respek vir, en waardering van, kulturele diversiteit te bevorder deur kultuurrade te betrek by die aktiewe bevordering en behoud van die diverse kulture en tradisies binne die Wes-Kaap.</p> <p>Om die sewe kulturele fasiliteite te bestuur en in stand te hou ooreenkomsdig aanvaarbare instandhoudingstandaarde en om die benutting van hierdie fasiliteite deur die burgers van die provinsie te bevorder.</p> <p>Om tegniese advies te verskaf ten einde die programme en aktiwiteite wat deur die departement uitgevoer word, te versterk.</p>
Basislyn	29 geregistreerde kultuurrade 7 kulturele fasiliteite
Regverdiging	Om maatskaplik- koherente en inklusieve gemeenskappe te skep

9 Strategiese doelwit se jaarlikse teikens vir 2019-2022

Aanwyser vir strategiese doelwit	Geouditeerde/werklike prestasie			Beraamde prestasie	Mediumtermyn-teikens		
	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
1. Om advies te lewer oor die behoud, bevordering en ontwikkeling van kuns en kultuur deur voltallige vergaderings te hou en aktiwiteite aan te bied ten einde maatskaplike inklusie te versterk.	14	24	20	18	22	24	24

10 Risikobestuur

Die beleidsverklarings insake ondernemingsrisikobestuur sit die provinsie se oorkoepelende voorneme ten opsigte van ORB uiteen en erken dat ORB 'n allerbelangrike deel van die WKR se benadering tot besluitneming en verantwoordbaarheid is.

Risiko 1: 'n Nuuverkose komitee wat dalk nie oor die nodige vaardighede ten opsigte van hul mandaat beskik nie

Mitigasiestrategieë:

- Inligting rakende programme en projekte sowel as die tersaaklike dokumente wat nodig is om die mandaat uit te voer, word na komiteelede versprei.
- Minimumaanbevelings vir komitee lede is ontwikkel en word in die werwingsproses gebruik.
- Oriénteer lede. Oriénteringssessies word gehou wat die volgende insluit:
 - Verduideliking van rolle en verantwoordelikhede soos deur die toepaslike wet bepaal;
 - Nakomingskwessies soos vervat in die gedragskode en vergadertye en -prosedures;
 - Gereelde interaksie rakende die gedragskode.
- Om funksionele begrip te verhoog, word 'n oorsig van beide die JPP van die DKES se kuns- en kultuurkomponent en dié van die WKKK by voltallige en subkomiteevergaderings aangebied.
- Komiteelede word genooi om funksies by te woon ten einde insig te verkry in die binnewerke van die departement.
- Inligting rakende programme en projekte sowel as die tersaaklike dokumente wat nodig is om die mandaat uit te voer, word na komiteelede versprei.
- Die volgende word deur elke komiteelid erken en onderteken en voldoening daaraan word deur die rekenpligtige gesag gemoniteer:
 - Aanstellingsbrief waarin die rolle en verantwoordelikhede gestipuleer word;
 - Gedragskode wat nagekom moet word;
 - Verklaring van botsende belangte.

Risiko 2: Ontoereikende beveiliging van kulturele fasiliteite se infrastruktur

Mitigasiestrategieë:

- DGV het 'n veiligheidsplan vir alle fasiliteite opgestel en die koste van aanbevelings is bereken en word gaandeweg geïmplementeer.
- DGV moniteer die implementering van die aanbevelings soos per die veiligheidsplanne wat deur dié departement opgestel is, bv. sekuriteit snags en gewapende reaksiedienste wat by sekere fasiliteite aangestel is.
- Noodkontaknommers is binne alle fasilitetsgeboue aangebring.
- Bestaande alarmstelsels word gereeld deur fasiliteite versien om seker te maak dat hulle in 'n werkende toestand is.
- Versekering is by 'n versekeringsverskaffer uitgeneem om sekere skade te dek.
- LED-ligte is by sekere fasiliteite aangebring om sigbaarheid te verbeter.
- Nagsekuritedienste is aangestel by fasiliteite waar die risiko van misdaad hoër is (bv. Okkie Jooste, Groot Drakenstein).
- Alle personeel by fasiliteite is opgelei in die hantering van slange.

Risiko 3: Onvoldoende inkomste uit verhuring om uitgawes aan instandhouding van fasilitete te dek

Mitigasiestrategieë:

- Kundiges oor onderwerpe dien op die komitee sodat gebruik doeltreffender geanalyseer kan word.
- Beleid hersien en goedgekeur en stem nou ooreen met aanlynbesprekingstelsel.
- Die beleid insake die gebruik van kulturele fasilitete is, ooreenkomsdig die aanlynbesprekingstelsel, aangepas (bv. prysberekening en verhulingsopsies, terugbetaalbare deposito's, ens.).
- Fasilitete word vir tweeledige gebruiksdoeleindes benut (bv. Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste).
- Fasilitete is in raadsale omskep (benadering word ingefaseer en by twee persele getoets, d.w.s. Oppiesee en Groot Drakenstein).
- 'n Elektroniese besprekingstelsel is ingevoer wat rou data verskaf wat met die bestuur en analise van benutting help.
- Besprekingsinligting is toeganklik vir potensiële kliënte.
- Besprekings word aangeteken en gemoniteer wat dit moontlik maak om benutting te analyseer sodat besluite rondom tariewe, benuttingsbeleid, ensovoorts dienooreenkomsdig aangepas kan word.
- Opgraderings/instandhouding word op die DVOW se koste soos per U-AMP verrig.
- Verskeie bemarkingstrategieë (bv. brosjures, ope dae, advertensies vir gebruik) word ingespan om gebruikers te lok. Die voorafgaande kan gemoniteer word aan die hand van verhoogde belangstelling en vraag.

11 Programprestasie-aanwysers en jaarlikse telkens

Programprestasie-aanwyser		PSD-koppling	Geouditeerde/Werklike prestasie			Beraamde prestasie	Mediumtermyn-telkens			
			2015/16	2016/17	2017/18		2018/19	2019/20	2020 /21	2021/22
1.1	Getal geregistreerde kultuurrade ondersteun via oordragbetaalings*	PSD 3:	-	-	-	-	5	7	7	
	Getal geleenthede om toeganklikheid te verbeter en om netwerkvorming, maatskaplike inklusie en kulturele verbondenheid te bevorder**	PSD 3:	3	3	3	2	-	-	-	
1.2	Getal fasilitete opgegradeer of in stand gehou om te verseker dat hulle gesik en veilig vir gebruikers is	PSD 3:	7	7	7	7	7	7	7	

Programprestasie-aanwyser		PSD-koppeling	Geoudteerde/Werklike prestasie			Beraamde prestasie	Mediumtermyn-telkens		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020 /21	2021/22
1.3	Getal voltallige en subkomiteevergaderings ter advisering van die minister	PSD 3:	4	14	10	9	10	10	10

* Die prestasie-aanwyser is vir die 19/20-boekjaar verander

**Die prestasie-aanwyser vóór die verandering vir die 2019/20-boekjaar

12 Kwartaallikse telkens vir 2019/20

	Prestasie-aanwyser	PSD-koppeling	Verslagdoeningstydperk	Jaarlikse telken	Kwartaallikse telkens			
					1ste	2de	3de	4de
1.1	Getal geregistreerde kultuurrade ondersteun via oordragbetalings	3	Kwartaalliks	5	-	2	3	-
1.2	Getal faciliteite opgegradeer of in stand gehou om te verseker dat hulle geskik en veilig vir gebruikers is	3	Jaarliks	7	-	-	-	7
1.3	Getal voltallige en subkomiteevergaderings ter advisering van die minister	3	Kwartaalliks	10	4	2	1	3

13 Rekonsiliasie van prestasieteikens met die begroting en MTUR

Beraamde uitgawes

Program R duisend	Geouditeerde uitkoms			Beraamde uitgawe	Mediumtermyn-uitgaweraming		
	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Wes-Kaapse Kultuur-kommissie	3 452	4 032	4 713	4 265	2 806	2 975	3 105
Subtotaal	3 452	4 032	4 713	4 265	2 806	2 975	3 105
Direkte heffings teen die Nasionale Inkomstefonds	-	-	-	-	-	-	-
Totaal	3 452	4 032	4 713	4 265	2 806	2 975	3 105
Ekonomeiese klassifikasie							
Lopende betalings							
Vergoeding van werknemers							
Goedere en dienste waarvan:							
Kommunikasie							
Rekenaardienste	8	30	17	18	20	22	24
Konsultante, kontrakteurs en spesiale dienste	66	98	62	68	122	130	140
Voorraad							
Instandhouding-, herstel- en bedryfskoste							
Bedryfsbruikhuurooreenkomste							
Reis en verblyf	83	89	93	110	92	100	110
Ouditgelde	84	118	153	92	110	175	190
Adverteiring	12						
Ander	3 139	3 637	4 358	4 295	2 312	2 338	2 430
Rente op en verhuring van grond							
Finansiële transaksies in bates en laste							
Oordragte en subsidies aan:	60	60	30	30	150	210	210
Provinse en munisipaliteit							
Departementele agentskappe en rekening							
Universiteite en universiteite van tegnologie							
Openbare korporasies en private ondernemings							
Buitelandse regerings en internasionale regerings	60	60	30	30	150	210	210
Instansies sonder winsbejag							
Huishoudings							
Betallings vir kapitaalbates				-			
Geboue en ander vaste strukture							
Masjinerie en toerusting							
Aangeplante bates							
Sagteware en ander ontasbare bates							
Grond en ondergrondse bates							
waarvan: Gekapitaliseerde kompensasie							
Totaal	3 452	4 032	4 713	4 265	2 806	2 975	3 105

13.1 Prestasie en bestedingstendense

Besteding wat voorheen aangegaan is, het in hoofsaak betrekking op koste wat verband hou met komiteevergaderings soos toelaes om vergaderings by te woon, reis en verblyf, en spyseniering. Hierdie besteding het regstreeks betrekking op die entiteit se werksverrigting in die verlede wat meestal daarop neerkom dat vergaderings gehou word om advies te lewer oor die behoud, bevordering en ontwikkeling van kuns en kultuur. Insgelyks gaan die 2019-MTUR van die veronderstelling uit dat dieselfde tendense ten opsigte van uitgawes en prestasies gevvolg sal word.

14. BESKRYWING VAN TEGNIESE AANWYSER

Aanwyser vir strategiese doelwit

Aanwyser se titel	Om advies te lewer oor die behoud, bevordering en ontwikkeling van kuns en kultuur deur voltallige vergaderings te hou en aktiwiteite aan te bied ten einde maatskaplike inklusie te versterk.
Kort omskrywing	Om breër gemeenskapsdeelname ten opsigte van kwessies rakende kulturele diversiteit in die Wes-Kaap te faciliteer en om 'n platform vir kruiskulturele interaksie daar te stel.
Doel/belangrikheid	Om gemeenskappe in staat te stel om toegang tot inligting te verkry en om kulturele verbondenheid tussen gemeenskappe te bevorder. Om aanbevelings te maak en die minister te adviseer rakende aangeleenthede met betrekking tot kuns en kultuur.
Bron/dataversameling	Databasis en verslae, foto's
Berekeningsmetode	Verslae wat deur geregistreerde kultuurrade ingedien word. Notules en verslae. Tel van aantal vergaderings en aantal verslae wat ingedien is.
Databeperkings	Gebrekkige nakoming van bestuursvereistes
Tipe aanwyser	Aanwyser ten opsigte van indirekte dienslewering
Tipe berekening	Kumulatief
Verslagdoeningsiklus	Jaarliks
Nuwe aanwyser	Nee
Verlangde prestasie	Soos geteiken
Verantwoordelikhed vir aanwyser	Verantwoordelike bestuurder

Programprestasie-aanwyser

1.1

Aanwyser se titel	Getal geregistreerde kultuurrade ondersteun via oordragbetalings
Kort omskrywing	Om kulturele programme binne en onderling tussen gemeenskappe te faciliteer en om 'n platform vir kruiskulturele interaksie te skep.
Doel/belangrikheid	Om gemeenskappe in staat te stel om toegang tot inligting en kennis te verkry en om kulturele verbondenheid tussen gemeenskappe te bevorder.
Bonne/versamelde data	Verslae
Berekeningsmetode	Tel van verslae
Databeperkings	Onvolledige verslae
Tipe aanwyser	Aanwyser ten opsigte van indirekte dienslewering Vraaggedreve Meting van uitset en aktiwiteit
Tipe berekening	Kumulatief – jaareinde
Verslagdoeningsiklus	Kwartaalliks
Nuwe aanwyser	Ja
Verlangde prestasie	Soos geteiken
Verantwoordelikhed vir aanwyser	Verantwoordelike bestuurder

1.2

Aanwyser se titel	Getal fasilitete opgegradeer of in stand gehou om te verseker dat hulle geskik en veilig vir gebruikers is
Kort omskrywing	Om fasilitete in stand te hou sodat hulle aan 'n aanvaarbare standaard voldoen wat in kliënte se behoeftes voorsien en gebruikers se veiligheid verseker
Doel/belangrikheid	Om burgers bloot te stel aan 'n omgewing wat nuwe waardes en waardering inspireer en sodoende bydra tot 'n afname in maatskaplike eeuwels.
Bronne/versamelde data	Getal gebruikers
Berekeningsmetode	Telling en aantekening
Databeperkings	Beperkte gebruik van fasilitete
Tipe aanwyser	Diensleveringsaanwyser wat 'n impak op burgers het. Vraaggedrewe
Tipe berekening	Nie-kumulatief
Verslagdoeningsiklus	Jaarliks
Nuwe aanwyser	Nee
Verlangde prestasie	Soos geteiken
Verantwoordelikhed vir aanwyser	Verantwoordelike bestuurder

1.3

Aanwyser se titel	Getal voltaalige en subkomiteevergaderings ter advisering van die minister
Kort omskrywing	Om kommunikasie en besluitneming te versterk en die minister te adviseer oor aangeleenthede wat met kuns en kultuur verband hou
Doel/belangrikheid	Om te verseker dat inligting akkuraat en betroubaar is.
Bronne/versamelde data	Notules van vergaderings, sakelyste, bywoningsregister, vergaderingskedeule
Berekeningsmetode	Telling
Databeperkings	Gebrek aan kworum vir vergaderings
Tipe aanwyser	Diensleveringsaanwyser wat 'n regstreekse impak op burgers het. Uitset
Tipe berekening	Kumulatief – jaareinde
Verslagdoeningsiklus	Kwartaalliks
Nuwe aanwyser	Nee
Verlangde prestasie	Soos geteiken
Verantwoordelikhed vir aanwyser	Rekenpligtige gesag

1. IN DIE STRATEGIESE PLAN LUI DIE STRATEGIESE DOELWIT AS VOLG:

Om kuns en kultuur te behou, te bevorder en te ontwikkel via kultuurrade, die bestuur van kulturele fasiliteite, navorsing en analyse

JPP lui nou as volg:

"Die behoud, bevordering en ontwikkeling van kuns en kultuur via kultuurrade, die bestuur van kulturele fasiliteite en die inisiasieverwysingskomitee."

BOEKJAAR 17/18

2. BASISLYNVERANDERING VANAF DIE STRATEGIESE PLAN SOOS AANGETOON

Die strategiese plan toon aan dat daar 24 geregistreerde kultuurrade as 'n basislyn is (bl. 5).

Ooreenkomsdig die 2017/18-JPP word die basislyn as 28 weerspieël.

In die loop van die 15/16-boekjaar is die geregistreerde kultuurrade hersien. Sewe het versoek om gederegistreer te word, derhalwe 'n totaal van sewentien as basislyn op daardie tydstip. In die loop van die 16/17-boekjaar is 'n verdere 11 kultuurrade egter geregistreer. Derhalwe het die basislyn tot 28 aangegroei.

BOEKJAAR 18/19

3. TEIKEN WAT AS AANWYSER VIR STRATEGIESE DOELWIT GESTEL IS, HET VERANDER (JPP bl. 10)

Die programprestasie-aanwyser 1.1 is vanaf drie (3) geleenthede na twee (2) vir die 2018/19-boekjaar verlaag. Derhalwe is die geprojekteerde teikens vir die volgende vyf jaar steeds op 18 vasgestel. Dit is 'n aansuiwering vanaf veertien (14), soos in die strategiese plan vermeld, na agtien (18) aangesien komiteevergaderings by die JPP ingesluit word.

BOEKJAAR 19/20-JPP

4. AANWYSER VIR STRATEGIESE DOELWIT MEDIUMTERMYNTEIKEN HET VERANDER (JPP bl. 10)

Die prestasie-aanwyser (1.1) het verander vanaf getal geleenthede na getal kultuurrade wat ondersteun word. Meer rade moet ondersteun word en derhalwe is die teiken verhoog.

5. PRESTASIE-AANWYSER VERANDER VIR 2019/20 (JPP bl. 12)

Die programprestasie-aanwyser 1.1 "...Getal geleenthede om toegang te verbeter en om netwerkvorming, maatskaplike inklusie en kulturele verbondenheid te bevorder..." lui nou as volg vir die 2019/20-boekjaar:

"... Getal geregistreerde kultuurrade ondersteun via oordragbetaalings..."

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