



Western Cape  
Government

Cultural Affairs and Sport



Western Cape Cultural Commission

Wes-Kaapse Kultuurkommissie

Ikhomishoni yeNkubeko YeNtshona Koloni

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# Annual Performance Plan

## 2021/2022



# Annual Performance Plan

2021/22

MARCH 2021

## **EXECUTIVE AUTHORITY STATEMENT**

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

At a time when we are to be physically distanced, we are still socially connected, the WCCC then becomes even more instrumental in creating greater opportunities for inclusive diversity within the arts and culture sector.

This Annual Performance Plan is geared towards the expansion of the gains made through the years and creates an enabling environment in which social inclusivity and wellness can thrive through a variety of activities and programmes.

In fulfilment of the requirements of section 55 (1) (d) of the Public Finance Management Act, 1999 (Act 1 of 1999) and section 28.2 of the National Treasury Regulations, the WCCC submits quarterly and annual reports on its performance and audited financial statements based on the strategic objective and annual targets for the financial year. As the Western Cape Provincial Parliament's Standing Committee exercises its oversight role, we look forward to holding the WCCC accountable for their very significant service to all those who call the Western Cape home.

As we safely move forward, I 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 in the Western Cape, their proactive efforts do not go unnoticed.

AMarais

**ANROUX MARAIS**

**Executive Authority of the Western Cape Cultural Commission**

## **ACCOUNTING AUTHORITY STATEMENT**

The Western Cape Cultural Commission (WCCC) is a Schedule 3C public entity which falls under the Department of Cultural Affairs and Sport. The Commissions' operations are guided by the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998. The entity's operations are also aligned to the 2020-2025 Strategic Plan. This Annual Performance Plan (APP) aims to communicate the Commission's planned activities for the 2021/2022 financial year.

The Commission will focus on cultural development and the cultural facilities, as these are a potential contributor to economic and social growth. The COVID-19 pandemic had a devastating impact on the activities of the Commission, however the WCCC is committed to ensure that its mandate to preserve, promote and develop culture in the Western Cape is still at the core of its focus. As such, the WCCC envisages to increase the number of clients utilising its facilities for the usage of programmes that contribute to the promotion of arts and culture and skills development. Further, the WCCC is committed to developing mitigating strategies to minimize the potential negative consequences of risks.

The Commission realises that none of its activities would be possible without the administrative assistance from the Department of Cultural Affairs and Sport. The Commission aims to continue to build on this relationship and further collaborations with the Department of Community Safety and the Department of Transport and Public Works, who assist the Commission with the safe keeping of the cultural facilities.

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



**Ms Chuma Fani**  
**Chairperson: Western Cape Cultural Commission**  
**On behalf of Accounting Authority Western Cape Cultural Commission**

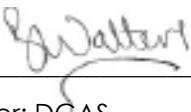
## Official Sign-Off

It is hereby certified that this Strategic Plan:

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

Brenda Rutgers:   
Chief Financial Officer

Chuma Fani   
Chairperson: WCCC

Brent Walters:   
Accounting Officer: DCAS

Approved by:  
Anroux Marais:   
Executive Authority of WCCC

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## **Acronyms**

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

## Part A: Our Mandate

### 1. Constitutional mandate

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

### 2. Legislative and policy mandates

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

The WCCC operates within the following legislative and policy mandates:

<b>Legislation</b>	<b>Reference</b>	<b>Key Responsibilities of the WCCC</b>
Public Finance Management Act, 1999	Act 1 of 1999	The WCCC submits quarterly and annual reports on its performance delivery and audited financial statements based on the strategic objective annual targets for each financial year.
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998	The aims of the Western Cape Cultural Commission are to preserve, promote and develop culture in the Western Cape, in accordance with a policy determined by the MEC (member of the [provincial] Executive Committee). The mandate of the WCCC is to advise the MEC on the preservation, promotion and development of arts and culture in the Western Cape.
Traditional and Khoi – San Leadership Act, 2019	Act 3 of 2019	The main objectives of the Act are: To make provision for the recognition of Khoi-San leadership; To consolidate the National House of Traditional Leaders Act, 2009, and The Traditional Leadership and Governance Framework Act, 2003; To address certain limitations in the existing legislation; To effect consequential amendments to other laws.
Promotion of Administrative Justice Act, 2000	Act 3 of 2000	This Act: <ul style="list-style-type: none"> <li>• sets out the rules and guidelines that administrators must follow when making decisions;</li> <li>• requires administrators to inform people about their right to review or appeal and their right to request reasons;</li> <li>• requires administrators to give reasons for their decisions; and</li> <li>• give members of the public the right to challenge the decisions of administrators in court.</li> </ul>
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things the Entity must: <ul style="list-style-type: none"> <li>• Compile a manual that explain to members of the public how to lodge an application for access to information that the entity holds;</li> <li>• Appoint an information officer to consider requests for information held by the entity.</li> </ul>

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

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

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

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

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



### 3.1 Relevant Court Rulings

n/a

## **Part B: Our Strategic Focus**

### **4. Situational analysis**

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

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

#### **4.1 External Environment Analysis**

The onset of COVID – 19 and the declaration of the National State of Disaster has impacted the functioning of the WCCC. However, the WCCC is committed to the preservation, promotion and development of arts and culture in the Western Cape. To achieving this end, the Commission embarked on reviewing its policies and practices to sustain the facilities and supplement revenue. The cultural facilities were utilised as quarantine/ isolation sites during the lockdown period and this impacted greatly as no revenue was generated for the period.

New initiatives are being explored to try and supplement the income of the facilities.

There are currently 33 registered cultural councils many of which are from the San and Khoi communities. The registered cultural councils may apply for financial support to fund their cultural projects, conferences and research. The recently enacted Traditional and Khoi - San Leadership Act, 2019 will impact the WCCC and Cultural Councils.

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

SDGs	<b>1 NO POVERTY</b> 	<b>2 ZERO HUNGER</b> 	<b>3 GOOD HEALTH AND WELL-BEING</b> 	<b>4 QUALITY EDUCATION</b> 	<b>11 SUSTAINABLE CITIES AND COMMUNITIES</b> 	<b>16 PEACE, JUSTICE AND STRONG INSTITUTIONS</b> 
NDP	<b>8. Transforming human settlements</b>  49. Provide incentives for citizen activity for local planning and development of spatial compacts.	<b>9. Improving education, training and innovation</b>  53. Strengthen coordination between departments, as well as the private and non-profit sectors.	<b>10. Health care for all</b>  By 2030 the primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment	<b>12. Building safer communities</b>  85. Increase community participation in crime prevention and safety initiatives	<b>15. Nation building and social cohesion</b>  115. Improving public services and spaces as well as building integrated housing and sport facilities... to ensure sharing of common spaces across race and class.  118. Promote citizen participation in forums	

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

The EPWP programme attempts to address the severity of the job losses and economic hardship that the pandemic has caused by creating more job opportunities for unemployed youth and women residing in communities surrounding the cultural facilities. The Commission contributes towards the National Priority of reducing youth unemployment by facilitating opportunities for the beneficiaries of the EPWP programme to work at the facilities in order to acquire skills which would make them more marketable for permanent employment.

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

Through the improvement of the available digital /social media, the Commission will be able to reach more residents of the province which could lead to the increase in the revenue streams. However, the income for the year will be greatly impacted should the status remain as only 50% occupation will be permitted at the facilities.

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

## **4.2 Internal Environment Analysis**

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

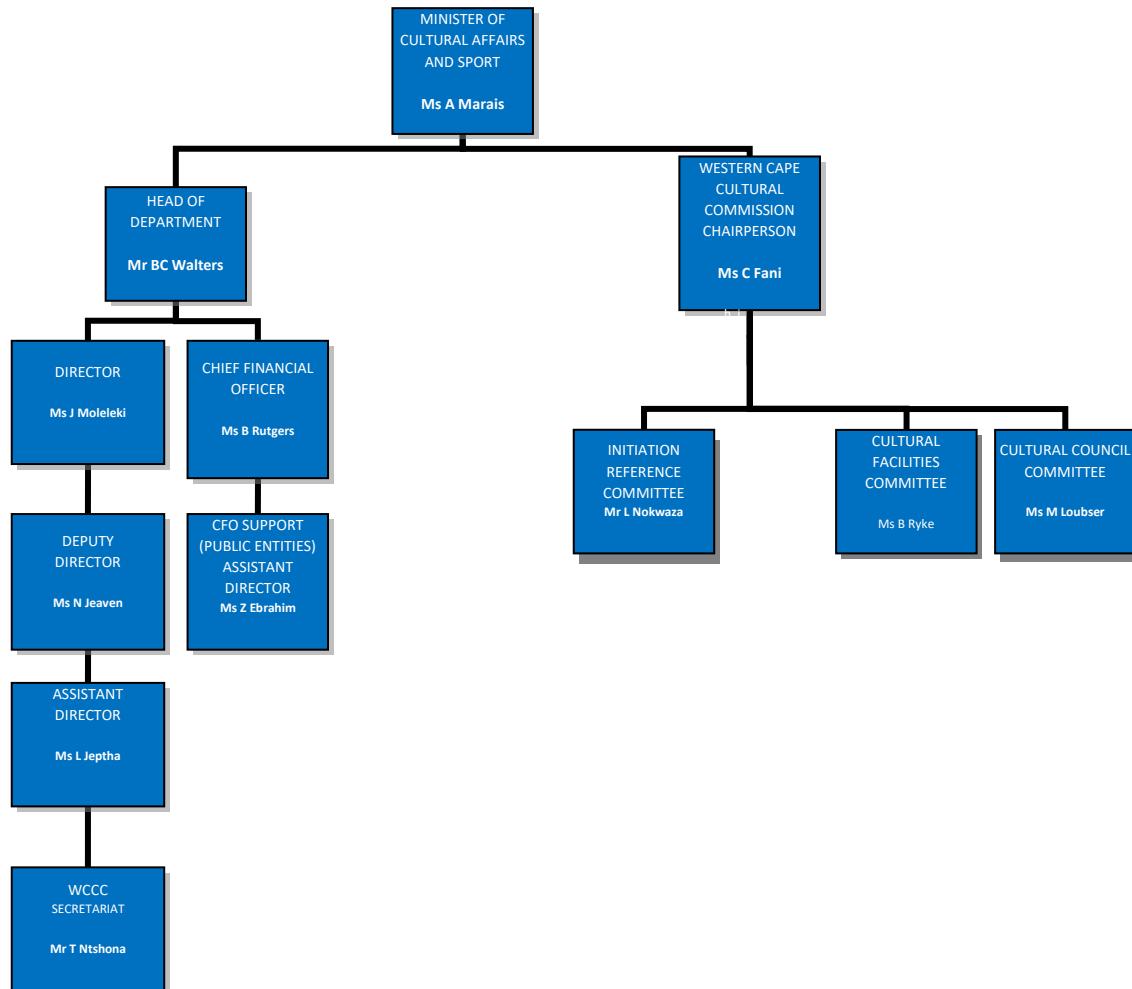
The WCCC is a statutory body and advises the department via the MEC on matters pertaining to the development, promotion and preservation of Arts and Culture in the Western Cape.

The WCCC members are appointed for a three-year period. Currently the WCCC has its full complement of members as prescribed by the Act. The Western Cape Cultural Commission (WCCC) consists of three sub committees namely the initiation, cultural councils and the cultural facilities committees. The term of the current commission expires during October 2021.

The responsibilities for the execution of the recommendations of the WCCC reside within the Arts and Culture component. COVID-19 has challenged the WCCC to relook their operations and embrace technology by having virtual meetings as well as using electronic platforms to converse.

## ORGANISATIONAL ENVIRONMENT

The entity's organogram is reflected below:



## Finance and IT

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

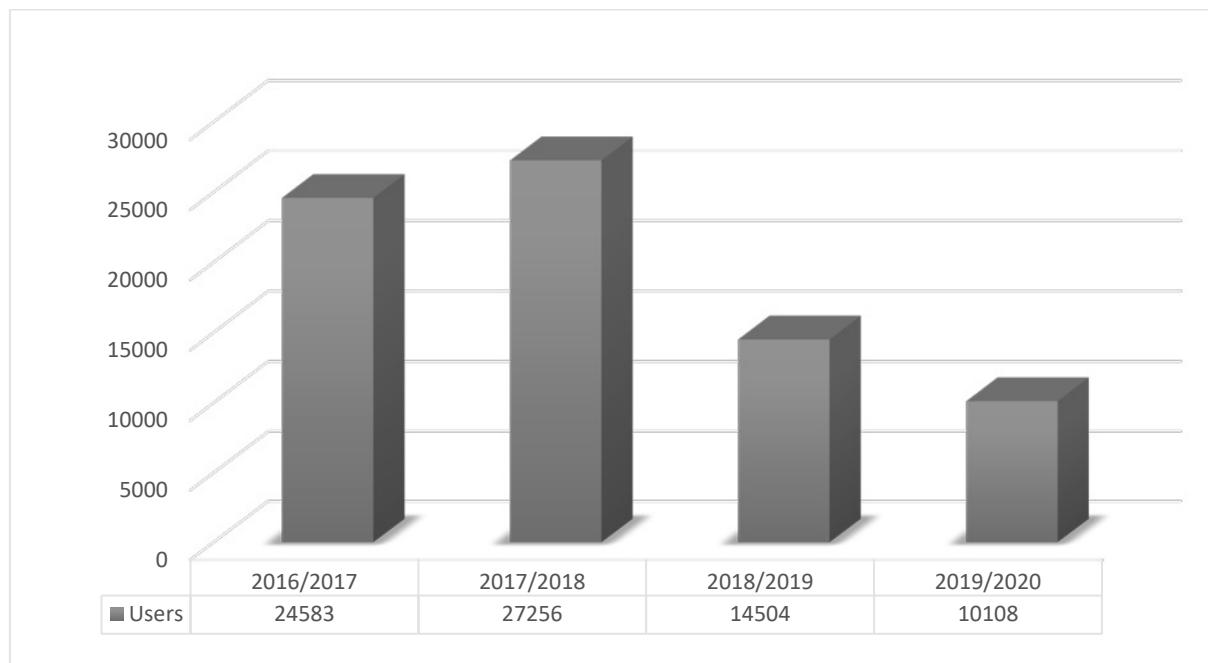
## Part C: Measuring Our Performance

### 5. Institutional Programme Performance Information

Programme: WCCC

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

The graph below illustrates the statistical information regarding the number of users linked to the bookings done at the seven cultural facilities over a four-year period (2016/17 to 2019/20 financial year).



The number of users dropped in the 18/19 financial year due to the biggest facility being closed for routine maintenance and upgrades, for the entire year. However, the income for the facilities increased. This is ascribed to the new tariff structure which was introduced whereby users are paying separately for the areas used at predetermined rates and not one amount for the usage of the entire facility. The number of users dropped considerably during the 19/20 financial year as a result of the national lockdown being declared during the fourth quarter as well as two of the facilities being closed for renovations and routine maintenance. The economic downturn also contributed as many bookings initially made were cancelled closer to the time of occupation as organisations could not raise the funding required.

The Commission envisages increasing the number of clients utilising the facilities for diverse programmes and activities all of which contribute to the promotion of arts, culture, heritage, sports and skills development. The Commission in conjunction with the Department will be innovative in addressing efforts through marketing and promotional campaigns to achieve this performance indicator. Priority will be given to organisations managing projects addressing the development / empowerment of children, youth, women and persons with disabilities.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
Diverse cultural activities within communities	Transfer payments to registered cultural councils	Number of registered cultural councils supported through Transfer Payments	-	-	5	7	7	7	7	9
Well maintained and safe cultural facilities	Implementation of approved Maintenance plan	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	7	7	7	7	7	7	7
Optimal utilisation of the cultural facilities	Usage of facilities	Number of users accessing the cultural facilities through the utilisation of the online booking system		14 500	*15225	*15986	**7993	**8812	**8812	

\* projecting an annual 5% growth:

\*\* 50% Reduction due to the COVID -19 regulations

## Indicators, Annual and Quarterly Targets: 2021/22

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1. Number of registered cultural councils supported through Transfer Payments.	7	-	3	3	1
1.2 Number of facilities upgraded or maintained to ensure suitability and safety for users	7	-	-	-	7
1.3 Number of users accessing the cultural facilities through the utilisation of the online booking system	7993	-	-	-	7993

## **6. Explanation of planned performance over the medium term**

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

The Cultural Facility Usage policy has been updated to be more inclusive of organisations and companies within the sector. A draft housing policy has been developed to regulate practices at the facility.

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

## **7. Programme Resource Considerations**

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

## Reconciling performance targets with the budget and MTEF

### *Expenditure estimates*

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
R thousand							
Western Cape Cultural Commission	4 713	4 803	3 650	3014	2 700	2 727	3 306
<b>Subtotal</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>
Direct charges against the National Revenue Fund	–	–	–	–	–	–	–
<b>Total</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>4 683</b>	<b>4 653</b>	<b>3 560</b>	<b>2 804</b>	<b>2 490</b>	<b>2 517</b>	<b>3 096</b>
Compensation of employees							
Goods and services of which:							
Communication							
Computer services	17	18	20	20	25	29	29
Consultants, contractors and special services	62	63	96	119	40	146	146
Inventory							
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	93	51	44	85	96	100	100
Audit fees	153	94	63	94	60	110	110
Advertising							
Other	4 358	4 427	3 337	2 486	2 269	2 132	2 711
Interest and rent on land							
Financial transactions in assets and liabilities							
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>150</b>	<b>90</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Universities of technology							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	30	150	90	210	210	210	210
Households							
<b>Payments for capital assets</b>				–			
Buildings and other fixed structures							
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets of which: Capitalised compensation							
<b>Total</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3 014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>

## 8. Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Optimal utilisation of the cultural facilities	Insufficient rental income to cover expenditure on maintenance for the facilities.	Revision of booking and tariff system.

## 9. Infrastructure Projects

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

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

## 10. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
n/a				

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

<b>Indicator number</b>	1.1				
<b>Indicator title</b>	Number of registered cultural councils supported through Transfer Payments				
<b>Short definition</b>	To render financial support to registered cultural councils.				
<b>Purpose</b>	To enable communities to access knowledge and information and promote cohesive communities				
<b>Source of data</b>	Narrative reports, proof of payments				
<b>Method of calculation</b>	Counting of reports				
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative				
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
<b>Indicator responsibility</b>	Responsibility manager				
<b>Spatial Transformation</b>	Spatial transformation priorities:  Description of spatial impact: Preserve cultural traditions of communities				
<b>Spatial Context</b>  (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: .....				
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Target for women: N/A Target for youth: .....N/A Target for people with disabilities: N/A Target for older persons: N/A				
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
<b>Assumptions</b>	Sufficient financial and human resources				
<b>Means of verification</b>	Reports and proof of payments				
<b>Data limitations</b>	N/A				
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input checked="" type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
<b>Strategic link to the PSP</b>	VIP #: 1	Focus Area:	Increased social cohesion and safety of public spaces;		
	Output(s):	Transfer payments to registered cultural councils	Intervention(s)	Cultural Programmes	
<b>COVID-19 linkage</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>				
	Hotspot Theme	N/A	Hotspot Area	N/A	
<b>AOP Reference</b>	Database and applications submitted Annual funding to support Cultural Councils budgeted for in budget of WCCC.				

<b>Indicator number</b>	1.2				
<b>Indicator title</b>	Number of facilities upgraded or maintained to ensure suitability and safety for users				
<b>Short definition</b>	To maintain facilities to acceptable standards to meet the needs of clients and ensure safety of users.				
<b>Purpose</b>	To expose citizens to an environment that inspires new values and appreciation, contributing to reduction of social ills				
<b>Source of data</b>	Maintenance plan				
<b>Method of calculation</b>	Invoices and contracts				
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end x <input type="checkbox"/> Non-cumulative		<input type="checkbox"/> Year-to-date		
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly x <input checked="" type="checkbox"/> Annually		<input type="checkbox"/> Bi-annually <input type="checkbox"/> Biennially		
<b>Desired performance</b>	<input type="checkbox"/> Higher than target    x <input checked="" type="checkbox"/> On target		<input type="checkbox"/> Lower than target		
<b>Indicator responsibility</b>	Responsibility manager				
<b>Spatial Transformation</b>	Spatial transformation priorities:  Description of spatial impact: All communities have equal access to the facilities and government resources.				
<b>Spatial Context</b>  (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location    x <input checked="" type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District    x <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: .....				
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Target for women: N/A Target for youth: .....N/A Target for people with disabilities: N/A Target for older persons: N/A				
<b>Recovery Plan Focus Areas</b>	<input checked="" type="checkbox"/> Jobs    x <input type="checkbox"/> Safety    x <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
<b>Assumptions</b>	Facilities to be utilised				
<b>Means of verification</b>	Statistics of income and users				
<b>Data limitations</b>	Usage of facilities				
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No    x <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery				
	Is this a Demand Driven Indicator? x <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
<b>Strategic link to the PSP</b>	VIP #:	1	Focus Area:	Increased social cohesion and safety of public spaces;	
	Output(s):	Implementation of maintenance plan		Intervention(s)	Expert team focussed on safe spaces
<b>COVID-19 linkage</b>	Yes	xNo			
	Hotspot Theme		N/A	Hotspot Area	N/A
<b>AOP Reference</b>	Maintenance plan aligned to budget and monitored monthly				

<b>Indicator number</b>	1.3				
<b>Indicator title</b>	Number of users accessing the cultural facilities through the utilisation of the online booking system				
<b>Short definition</b>	To expand the usage of the cultural facilities for various activities and thereby expand the client base.				
<b>Purpose</b>	To expose citizens to an environment that inspires new values and appreciation, contributing to reduction of social ills				
<b>Source of data</b>	booking reports – number of users				
<b>Method of calculation</b>	Counting and recording				
<b>Calculation type</b>	Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date x <input type="checkbox"/> Non-cumulative				
<b>Reporting cycle</b>	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually x <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially				
<b>Desired performance</b>	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target				
<b>Indicator responsibility</b>	Responsibility manager				
<b>Spatial Transformation</b>	Spatial transformation priorities:  <b>Description of spatial impact:</b> The Online Booking system gives all citizens of the province equal access to book and enjoy the amenities on offer at the seven cultural facilities.				
<b>Spatial Context</b>  (Relevant where products and services are delivered, specifically to the public)	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations  Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address  Detail / Address / Coordinates: .....				
<b>Disaggregation of beneficiaries</b> (Human Rights groups, where applicable)	Target for women: N/A Target for youth: .....N/A Target for people with disabilities: N/A Target for older persons: N/A  The structures (e.g., NGOs, schools etc..) booking the facilities, roll out programmes for specific target groups such as mentioned above.				
<b>Recovery Plan Focus Areas</b>	<input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being & Dignity <input type="checkbox"/> No link				
<b>Assumptions</b>	Bookings and clientele to increase.				
<b>Means of verification</b>	Database				
<b>Data limitations</b>	Usage of facilities				
<b>Type of indicator</b>	Is this a Service Delivery Indicator? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Yes, Indirect Service Delivery  Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven				
<b>Strategic link to the PSP</b>	VIP #: 3	Focus Area:	Health and wellness		
	Output(s):	Operational online booking system	Intervention(s)	Improving wellness through prevention and healthy lifestyles programmes	
<b>COVID-19 linkage</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>				
	Hotspot Theme	N/A	Hotspot Area	N/A	
<b>AOP Reference</b>	Statistics and information as captured and retrieved from the system				

## **ANNEXURES TO THE ANNUAL PERFORMANCE PLAN**

### **Annexure A: Amendments to the Strategic Plan**

n/a

### **Annexure B: Conditional grants**

n/a

### **Annexure C: Consolidated indicators**

n/a

### **Annexure D: District Development Model**

Areas of Intervention (examples)	Medium Term (3 years - MTEF)					
	Project Description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
	Maintenance of facilities	2021/22: R 2 700 m  2022/23: R 2 727m  2023/24 R3 306m	City of Cape Town  Cape Winelands  Garden Route  West Coast		Craig Johnson	Stellenbosch Municipality  Agricultural Research Council



URhulumente  
weNtshona Koloni  
ImiCimbi yeNkubeko  
nezemiDlalo



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

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# ISicwangciso sokuSebenza soNyaka

2021/2022



# IsiCwangciso sokuSebenza soNyaka

Sowama-2021/22

KweyoKwindla wama-2021

## **INGXELO YESIGQEBA ESILAWULO**

injongo ezicetywayo kune neenjongo zeKhomishoni yeNkcubeko yeNtshona Kapa (i-WCCC) ziyahambelana namagunya nemisebenzi njengoko kubekiwe kuMthetho weKhomishoni yeNkcubeko yeNtshona Kapa kune noMthetho wamaBhunga eNkcubeko, we-1998 (uMthetho we-1998). Ukusebenzela ukugcina, ukukhuthaza nokupuhlisa inkcubeko, injongo yeWCCC kukucebisa uMphathiswa kwimicimbi yezobugcisa nenkcubeko eNtshona Kapa. Ngesicwangciso nangemisebenzi yayo, iWCCC izama ukukhulisa ulwazi nemvisiwano kuluntu oluneenkcubebeko ezahlukahlukeneyo lwephondo.

Ngexesha apha siza kuba sikude ngokwasemzimbeni, sisanxibelelene ngokwasentlalweni, iWCCC iba sisixhobo ngakumbi ekudalen amathuba amahle obandakanyo olwahlukahlukeneyo kwicandelo lezobugcisa nenkcubeko.

Esi siCwangciso sokuSebenza soNyaka sjolise ekwandiseni inzuso eyenziweyo kule minyaka kwaye sidala imeko evumayo apha ubandakanyo lwentlalo nentlalontle lunokuba nempumelelo kwimisebenzi neenkubo ezahlukeneyo.

Ukufezekiswa kweemfuno zecandelo lama-55 (1) (d) loMthetho woLawulo IweMali kaRhulumente, we-1999 (uMthetho woku-1 we-1999) kune necandelo 28.2 leMigaqo kaNondyebo kaZwelonke, iWCCC ingenisa iingxelo zekota nezonyaka ngokusebenza kwayo neengxelo zezemali eziphicothiweyo ngokusekelwe kwinjongo yesicwangciso nokujoliswe kuko konyakamali. Njengokuba iKomiti eMiyo yePalamente yePhondo leNtshona Kapa idlala indima yayo yokongamela, sijonge phambili ekwenzeni iWCCC iphendule ngenkonzo yayo ebalulekileyo kubo bonke abantu beNtshona Kapa, iinzame zabo zokwenza umsebenzi ziyaqapheleka.

Njengokuba siqhubela phambili ngokukhuselekileyo, ndithatha eli thuba ukubulela ngentliziyu yam yonke amalungu asebenza kwiKhomishoni yeNkcubeko yeNtshona Kapa ngegalelo lawo elixabisekileyo ekubandakanyeni inkcubeko yabo bonke abantu beNtshona Kapa, iinzame zabo zokwenza umsebenzi ziyaqapheleka.

*AMarais*

## **ANROUX MARAIS**

**IsiGqeba esilawulayo seKhomishoni yeNkcubeko yaseNtshona Kapa**

## INGXELO YEGUNYA ELIPHENDULAYO

IKhomishoni yeNkcubeko yaseNtshona Kapa (i-WCCC) liqumrhu likarhulumente leSheduli 3C elisebenza phantsi kweSebe leMicimbi yeNkcubeko neMidlalo. Imisebenzi yeKhomishoni ikhokelwa liBhunga leNkcubeko neKhomishoni yeNkcubeko yaseNtshona Kapa noMthetho wamaBhunga eNkcubeko, uMthetho we-14 we-1998. Imisebenzi yequmrhu ikwalungelelene nesiCwangciso seQhinga sama-2020-2025. Esi siCwangciso sokuSebenza soNyaka (i-APP) sijonge ekucaciseni imisebenzi ecwangcisiwego yeKhomishoni kunyakamali wama-2021/2022.

IKhomishoni izi kugxila kupuhliso lwenkcubeko nakumaziko enkcubeko, njengoko kunokwenzeka zibenegalelo ekukhuleni koqoqosho nakwezentlalo. Ubhubhane IKHOVIDI-19 ubenempembelelo ebhuqisayo embi kwimisebenzi yeKhomishoni, nangona kunjalo iWCCC izibophelele ekuqinisekiseni ukuba igunya layo lokulondoloza, ukukhuthaza nokupuhlisa inkcubeko eNtshona Kapa isengudoqo wogxilo lwayo. Njengoko, iWCCC izimisele ukwandisa inani labaxhasi abasebenzisa amaziko ayo ekuqhubeni iinkqubo zabo ezinegalelo ekukhuthazeni upuhliso nezakhono zobugcisa nenkcubeko. Ukongeza koku, iWCCC izibophelele ekupuhliseni izicwangciso zokunciphisa imiphumela emibi yemingcipheko enokuthi ibekho.

IKhomishoni iqaphela ukuba akukho misebenzi yayo iyakwenzeka ngaphandle koncedo lolawulo oluvela kwiSebe leMicimbi yeNkcubeko neMidlalo. IKhomishoni ijonge ekuqhubeke ni nokukhulisa obu budlelwane nentsebenziswano ngakumbi neSebe loKhuselo loLuntu kwaneSebe lezoThutho nemisebenzi yoLuntu, ezinceda iKhomishoni ngokugcina ukhuseleko lwamaziko enkcubeko.

Ngombulelo omkhulu wokuba iKhomishoni iyalivuma igalelo likaMphathiswa, uNksn Anroux Marais ngobunkokeli bakhe nenkuthazo, iKomiti eMiyo yoKhuselo loLuntu neMicimbi yeNkcubeko neMidlalo ngokongamela kwabo negalelo ekuphuculeni imisebenzi yeKhomishoni, amalungu eKhomishoni ngokongamela nobunkokheli babo ekuqinisekiseni ukuba iKhomishoni izi kuba nako ukulizalisekisa igunya layo.



**Nkszn Chuma Fani**

**USihlalo: iKhomishoni yeNkcubeko yaseNtshona Kapa**

**Egameni leGunya eliPhendulayo leKhomishoni yeNkcubeko yaseNtshona Kapa**

## UTyikityo oluseMthethweni

Ukwenjenje kukuqinisekisa ukuba esi siCwangciso seQhinga:

- Saphuhliswa lulawulo lweKhomishoni yeNkcubeko yaseNtshona Kapa phantsi kwesikhokelo sikaMphathiswa.
- Sithathele ingqalelo yonke imigaqonkqubo, imithetho namanye amagunya afanelekileyo aluxanduva lweKhomishoni yeNkcubeko yaseNtshona Kapa.
- Sibonisa ngokucacileyo Ifuthe, Iziphumo neeMveliso ezizanywa yiKhomishoni yeNkcubeko yaseNtshona Kapa emazizalisekise kwisithuba sonyakamali wama 2020/21.

Brenda Rutgers: 

IGosa eliyiNtloko lezeMali

Chuma Fani 

USihlalo: WCCC

Brent Walters: 

IGosa eliPhendulayo: DCAS

Ivunywe ngu:

Anroux Marais: 

IsiGqeba esiLawulayo seWCCC

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### Izifinyezo

AA	UMcwangcismali osemaGunyen'i
AGSA	UMphicothi zincwadi Jikelel woMzantsi Afrika
BBBEE	UXhotyiso IwaBamnyama kwezoQoqosho
CFO	IGosa eliyiNtloko lezeMali
DCAS	ISebe leMicimbi yeNkcubeko neMidlalo
D: ERM	ICandelo loMngcipheko woShishino, iSebe leNkulumbuso
DoCS	ISebe loKhuselo loLuntu
DTPW	ISebe lezoThutho neMisebenzi yoLuntu
EQPRS	INkqubo yoMbane yoKwenza iNgxelo yokuSebenza yoMbane ngeKota
ERM	ULawulo loMngcipheko woShishino
ERMECO	ULawulo loMngcipheko woShishino neKomiti yokuseSikweni
FMPPI	ISikhokelo seeNkcukacha zeNkqubo yokuSebenza koLawulo
MEC	ILungu (lePhondo) iBhunga lesiGqeba (uMphathiswa wePhondo)
MTEF	ISakhelo seNkcitho kwisiQingatha soNyaka
MTO	ENtabeni ukuya eLwandle
NTR	IMimiselo kaNondyebo kaZwelonke
PAA	UMthetho woPhicotho zincwadi woLuntu
PFMA	UMthetho woLawulo IweMali yoLuntu
PTI	IMiyalelo kaNondyebo wePhondo
SMME	AmaShishini amaNcinci naPhakathi
UAMP	IsiCwangciso soLawulo loMsebenzisi we-Asethi
VIP	UkuBaluleka okuPhenjelelw'a nguMbono
WCCC	IKhomishoni yeNkcubeko yaseNtshona Kapa

## Icandelo A: IGunya Lethu

### 1. Igunya IoMgaqosiseko

Icandelo	UXanduva oluthe Ngqo IweKhomishoni yeNkcubeko yaseNtshona Kapa
<b>UMgaqosiseko weRiphabliki yoMzantsi Afrika, we-1996</b>	
Icandelo lama- 30: Ulwimi nenkcubeko	I-WCCC iququzelela amathuba abantubaseNtshona Kapa ukusebeniza amalungelo abo olwimi nenkcubeko ngokwenkubo neeprojekthi ezimeleyo nezikhasayo.
Icandelo lama-31: Inkubeko, inkolo nolwimi loluntu	I-WCCC kufuneka iqinisekise ukuba iinkqubo neeprojekthi zayo zihlonipha ukungafani kwenkcubeko yoluntu lwaseNtshona Kapa.
Icandelo lama-41: Imigaqo noburhulumente bentsebenziswano nobudlelwane boorhulumente	I-WCCC isebezensana nawo onke amacandelo karhulumente ekuphunyezweni kwesigunyaziso sayo.
Ishedyuli yesi-4: liNdawo eziSebenzayo zokuVumelana noZwelonke noBuchule boWisomthetho IwePhondo	Imicimbi yenkcubeko: <ul style="list-style-type: none"> <li>I-WCCC isebeza ngokusondeleyo neSebe lezobuGcisa neNkcubeko likazwelonke kune nemibutho enxulumene nombuso malunga nobugcisa obuvumelanayo, inkubeko nemicimbi yelifa lemveli.</li> </ul>
Icandelo le-195: limpawu zentsulungeko ezisisiseko nemigaqo ephethe ulawulo lukarhulumente	Amagosa eSebe leMicimbi yeNkcubeko neMidlalo (i-DCAS) anoxanduva lokuphumeza isigunyaziso seWCCC kufuneka aqinisekise ngokusebenza, ngoqoqosho nangobuchule bokusetyenziswa kobutyebi. linkqubo eziqaliweyo kwicandelo likarhulumente kufuneka zivelise olona ncedo lukhulu ngokungenandleko zingephi.
<b>UMgaqosiseko weNtshona Kapa, we-1998 (uMthetho woku-1 we-1998)</b>	
Icandelo lama-70	Uwisomthetho wephondo kufuneka ubonelele ngokusekwa kune nenkxaso-mali efanelekileyo, ngaphakathi koovimba abakhoyo boRhulumente weNtshona Kapa, ibhunga lenkcubeko okanye amabhunga oluntu okanye abahlali bephondo abelana ngenkcubeko efanayo nelifa lemveli.  Ukubhaliswa nokuxhaswa kwamabhunga enkcubeko: <ul style="list-style-type: none"> <li>IKhomishoni yeNkcubeko yaseNtshona Kapa inikwe uxanduva lokubhalisa nokuxhasa amabhunga enkcubeko abhalisiweyo. I-DCAS yongamela iWCCC kwaye inika iKhomishoni inkaso kwezelawulo nakwezemali.</li> </ul>
Icandelo lama-81(d); (n)	I-WCCC kufuneka yamkele kwaye iphumeze imigaqonkqubo esebezenzayo ukukhuthaza kune nokugcina intalontle yabantu beNtshona Kapa, kubandakanya nemigaqonkqubo ejolise ekufezezekiseni: <ul style="list-style-type: none"> <li>ukukhuthazwa kuentlonipho yamalungelo enkcubeko, inkolo neelwimi zoluntu eNtshona Kapa; kwaye</li> <li>ukukhuselwa nokulondolozwa kwembali yendalo, eyimbali yenkcubeko, eyolondolozo Ivezinto zakudala kune neyokwakha yaseNtshona Kapa ukulungiselela izizukulwana zangoku nezexesha elizayo.</li> </ul> I-WCCC iqinisekisa ukuba iDCAS ibonelela ngeemfuno zenkcubeko yoluntu lwaseNtshona Kapa njengoko kumiselwe ngumthetho.

### 2. Amagunya owiSomthetho nomgaqonkqubo

IKhomishoni yeNkcubeko yaseNtshona Kapa yasekwa nguMthetho weKhomishoni yeNkcubeko yaseNtshona Kapa kune noMthetho wamaBhunga eNkcubeko, we-1998 (uMthetho we-14 we-1998). I-WCCC yadweliswa kwiqumrhu likarhulumente njengeShedyuli 3C yephondo ngomhla woku-1 kweyeSilimela wama-2001 ngokoMthetho woLawulo IweMali kaRhulumente, we-1999 (uMthetho woku1 we-1999).

I-WCCC isebeza kuwisomthetho nakumagunya omgaqonkqubo alandelayo:

<b>Uwismothetho</b>	<b>Isingqiniso</b>	<b>Olona Xanduva Iwe-WCCC</b>
UMthetho woLawulo lweMali kaRhulumente, we-1999	uMthetho woku-1 we-1999	I-WCCC ifaka iingxelo ngekota nangonyaka ekwenzeni kwayo umsebenzi wokuhambisa nokuphicotha iingxelo zemali eizisekelezelwe kokujoliswe kuko yinjongo yesicwangciso ngonyaka kunyakamali ngamnye.
Ikhomishoni yeNkcubeko yaseNtshona Kapa noMthetho wamaBhunga eNkcubeko, we- 1998	uMthetho we- 14 we-1998	linjongo zeKhomishoni yeNkcubeko yaseNtshona Kapa zezokulondoloza, zikhuthaze nezokupuhliisa inkubeko eNtshona Kapa, ngokuhambelana nomgaqonqubo omiselwe nguMEC [ilungu (lephondo) iKomiti yesiGqebe – uMphathiswa wePhondo]. Isigunyaziso seWCCC kukunika ingcebiso kuMEC kulondolozo, kwinkuthazo nakupuhliiso lobugcisa nenkcubeko eNtshona Kapa.
UMthetho woBunkokheli bemveli nowama Khoi – San, wama-2019	uMthetho wesi- 3 wama-2019	Ezona njongo zoMthetho zezi:  Kukwenza amalungiselelo okuqwalaSelwa kobunkokheli bamaKhoi-San; Ukudibanisa uMthetho weNdlu yeeNkokheli zeMveli zeSizwe, wama-2009, kunye noMthetho weNkqubosikhokelo yobuNkokheli beMveli, wama-2003: Ukujongana nemida ethile kumthetho okhoyo: Ukwenza izilungiso ezinemiphumela kweminye imithetho.
Ukukhuthazwa koBulungisa boLawulo, lwama- 2000	uMthetho wesi- 3 wama-2000	Lo Mthetho: <ul style="list-style-type: none"><li>• umisela imithetho nezikhokelo emazilandelwe xa kuthatyathwa izigqibo;</li><li>• udinga abalawuli ukwazisa abantu ngelungelo labo ukuhlola okanye ukubhena nelungelo labo lokufuna izizathu;</li><li>• udinga abalawuli ukunika izizathu ngezigqibo zabo; kunye</li><li>• nokunika amalungu karhulumente amalungelo ukucela umngeni kwizigqibo zabalaWuli enkundleni.</li></ul>
Ukukhuthazwa koFikelelo kuMthetho weenkcukacha, wama-2000	uMthetho wesi- 2 wama-2000	Lo Mthetho unika amandla kwilungelo lokubako ukufikelela kwirekhodi ezibanjwe ngumbuso, amaziko karhulumente namashishini abucala. Ngaphandle kwezinye izinto, iQumrhu kufuneka: <ul style="list-style-type: none"><li>• Liqulunqe incwadana yokufundisa ecacisela amalungu oluntu ukuba sifakwa njani na isicelo sokufikelela kwiinkcukacha ezibanjwe liqumrhu</li><li>• Liqeshe igosa leenkukacha ukunika ingqwalasela kwizidingo zokufikelela kwiinkcukacha ezibanjwe liqumrhu.</li></ul>

<b>Uwismothetho</b>	<b>Isingqiniso</b>	<b>Olona Xanduva Iwe-WCCC</b>
Ukukhuselwa kweeNkcukacha zoBuqu	uMthetho wes-4 wama-2013	<p>Injongo yalo Mthetho ku—</p> <ul style="list-style-type: none"> <li>• kuba kusebenze ilungelo lomgaqosiseko lokuba neemfihlo, ngokukhusela iinkcukacha zoluqu xa kusenziwa liqela elinoxanduva, ngokuxhomekeke kwimida efanelekileyo ekujoliswe kuyo— (i) ukulungelelanisa ilungelo lokuba neemfihlo ngokuchasene namanye amalungelo, ngakumbi ilungelo lokufikelela kulwazi; kunye (ii) nokukhusela umda obalulekileyo, kubandakanya ukuhamba ngokukhululekileyo kolwazi kwiRiphabhlikhi nakwimida yamazwe aphesheya;</li> <li>• kulawula indlela ekunokwenziwa ngayo iinkcukacha zoluqu, ngokumisela iimeko, ngokungqinelana nemigangatho yamanye amazwe, emisela ubuncinci beemfuno zomgaqo ekusetyenzisweni ngokusemtethweni kolwazi lomntu;</li> <li>• Kubonelela abantu ngamalungelo namacebo okukhusela iinkcukacha zabo zoluqu ekusetyenzisweni okungahambelaniyo nalo Mthetho; uze</li> <li>• ukuseka amanyathelo okuzithandela nawokunyanzelwa, kubandakanya ukusekwa koMlawuli weeNkcukacha, ukujinisekisa intlonipho nokukhuthaza, ukunyanzelisa nokuzalisekisa amalungelo akhuselwe ngulo Mthetho.</li> </ul>

### **3. IziCwangciso neMigaqonkqubo yeZiko kwiqhinga leminyaka emihlanu**

Imigaqonkqubo exhosa inkqubo yolawulomali ezinkozo esebezayao nefanelekileyo nezikhokelo zemisebenzi zichaziwe kule theyibhile ingezantsi.

<b>Umgaqonkqubo</b>	<b>Inkcazelo</b>
Indlela yokuziPhatha yaMalungu eWCCC	Ezona njongo ziphambili zale Khowudi kukukhuthaza isimilo esingumzekelo phakathi kwamalungu ukuze kunikwe iWCCC ukuthembeka kweziko.
Ubhaliso kune nokuCinywa kobhaliso loMgaqonkqubo wamaBhunga eNkcubeko	Lo mgaqonkqubo ubonelela ngobhaliso lwamabhunga enkcubeko ukuze abonise abantu ababelana ngenkcubeko okanye ulwimi olufanayo. Usebenza kumgaqo wokuhlonipha, ukukhulisa, ukugcina nokukhusela iyantlukwano kwinkcubeko eNtshona Kapa nakuMzantsi Afrika uphela. Umgaqo-nkqubo wenza ukuba iWCCC icime ubhaliso kumabhunga enkcubeko xa kukho izizathu zokwenza njalo.
UMgaqonkqubo wokuSetyenziswwa kwamaZiko eNkcubeko	Ukubonelela ngesakhelo soMcwangcismali osemaeGunyen weWCCC ukulawula ingeniso ngokwezoqoqosh nangokufanelekileyo nokukhuthaza ukusetyenziswa ngokupheleleyo kwee-asethi eziphantsi kolawulo IweKhomishoni.
AbaThunywa beWCCC	Ukunikezelwa kwamagunya akhutshwe liGosa elinoXanduva ngokwecandelo lama-44 (1) nelama-44 (2) loMthetho woLawulo IweMali kaRhulumente, we-1999.
ISakhelo seZinto eziPhathekayo	UMcwangcismali osemaGunyenil kufuneka aphuhlise kwaye avumelane ngesakhelo samanqanaba amkelekileyo okubonakalayo nokubaluleka kune neGunya eliLawulayo ngokubonisana nabaphicothi zincwadi bangaphandle.
IsiCwangciso soThintelo loRhwaphilizo	Umgqaqonkqubo ubonelela ngeendlela zokuphendula ekunikeni ingxelo yophando nasekusombululen izechlo zoluqhetseba ezichaphazela iWCCC.
ULawulo IwaMatyala	Umcwangcismali onegunya kufuneka alawule amatyala okusetyenziswa kwamaziko enkcubeko.

Umgaqonkqubo	Inkcazelol
UMvuzo waMalungu	Ukuququzelela intlawulo kumalungu eWCCC atyunjelwe ukuya kwinkomfa, iiprojekthi, iiintlanganiso kunye nakumacweyo egameni leKhomishini.

linjongo ezicwangcisiwego zeKhomishini yeNkcubeko yaseNtshona Kapa zihambelana nokuBaluleka okuPhenjelelwa nguMbono (i-VIP) kwaye zilungelelaniswe noJoliso oluPhambili lweQhinga likaRhulumente wePhondo (i-PSP) kaRhulumente weNtshona Kapa, ezizindawo ezikhuselekileyo nomanyano loluntu.



### 3.1 IziGwebo zeNkundla eziFanelekileyo

ayingeni

## Icandelo B: uGxilo Lwethu IwesiCwangciso

### 4. Uhlalutyo Iwemeko

Ikhomishoni yeNkcubeko yaseNtshona Kapa (i-WCCC) yonyulwa kweyeDwarha wama-2018 kwaye inamalungu ali-14. I-WCCC ineekomiti ezintathu ezizezi, ikomiti yamabhunga inkcubeko, ulwaluko kunye nekomiti yamaziko enkcubeko.

Ulawulo IweWCCC likwisebe leMicimbi yeNkcubeko neMidlalo kwaye lilawulwa ngoonobhala. Ikhomishoni iya igxila ngakumbi kupuhliso Iwenkcubeko kunye namaziko enkcubeko njeneggalelo elinokubakho kuhlumo loqoqosho nasekudalweni kwemisebenzi. Oku kubonakala kumathuba emisebenzi e-EPWP adalwayo ukusabela kwizinga eliphezulu lentswelangqesho elizweni. Oku kunika ulutsha ithuba lokufumana amathuba emisebenzi, izakhono zokuzithengisa kwaye kwangaxeshanye zenze ingeniso kumakhaya amaninzi adinga imali. Ukongeza, iKhomishoni ijonge ukuxhasa nokomeleza amandla eziko lamaqonga olwaluko kunye namabhunga enkcubeko.

#### 4.1 Uhlalutyo IoBume bangaphandle

Ukuqala kweKHOVIDI -19 kunye nesibhengezo sikaRhulumente kaZwelonke sentlekele kuye kwachaphazela ukusebenza kweWCCC. Nangona kunjalo, iWCCC izimisele ekulondolozeni, ekukhuthazeni nasekupuhliseni ubugcisa nenkcubeko eNtshona Kapa. Ukuphumeza le njongo, iKhomishoni iqalise ukuphonononga imigaqonqubo kunye neendlela zayo zokugcina izibonelelo kunye nokongeza ingeniso. Amaziko enkcubeko asetyenziswe njengendawo yokuvialela ngenxa yesifo esosulelayo ngexesha lokuvalwa ngci kweentshukumo kwaye oku kube nefuthe elikhulu njengoko kubangakho ngeniso yenzieweo ngeli xesha. Amanyathelo amatsha ayaphononongwa ukuzama ukongeza ingeniso yamaziko.

Kungoku nje kukho amabhunga enkcubeko abhalisiweyo angama-33 oninzi lwavo luvela kuluntu lwamaSan namaKhoi. Amabhunga enkcubeko abhalisiweyo angenza isicelo senkxaso yemali yokuxhasa iiprojekthi zawo zenkcubeko, iinkomfa kunye nophando. UMthetho wobuNkokheli beMveli kunye nolwamaSan namaKhoi wama-2019 uza kuba nefuthe kwi-WCCC nakumaBhunga eNkcubeko.

Ngaphaya koko, iiNjongo zoPhuhliso oluZinzileyo IweZiswe eziManyeneyo ziinjongo ezili-17 ezingazibopheleliyo ezihambelana nesiCwangciso soPhuhliso sikaZwelonke kunye nesiCwangciso seQhinga sePhondo ngolu hlobo lulandelayo:

SDGs	1 NO POVERTY	2 ZERO HUNGER	3 GOOD HEALTH AND WELL-BEING	4 QUALITY EDUCATION	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS
NDP	<b>8. Transforming human settlements</b> 49. Provide incentives for citizen activity for local planning and development of spatial compacts.	<b>9. Improving education, training and innovation</b> 53. Strengthen coordination between departments, as well as the private and non-profit sectors.	<b>10. Health care for all</b> By 2030 the primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment	<b>12. Building safer communities</b> 85. Increase community participation in crime prevention and safety initiatives	<b>15. Nation building and social cohesion</b> 115. Improving public services and spaces as well as building integrated housing and sport facilities... to ensure sharing of common spaces across race and class. 118. Promote citizen participation in forums	

NgokwesiCwangciso soPhuhliso sikaZwelonke (i-NDP) urhulumente ujunge ekunciphiseni izinga lentswelangqesho elikhoyo ngoku kwakunye neqondo eliphantsi lokufunda nokubhala elizweni.

Inkqubo ye-EPWP izama ukujongana nobuzaza bokulahleka kwemisebenzi kune nobunzima bezozoqosho obubangelwe ngulo bhubhane ngokudala amathuba emisebenzi kulutsha olungaphangeliyo nakumabhinqa ahlala kwiindawo ezingqonge amaziko enkcubeko. IKhomishoni inegalelo kokuPhambili kuZwelonke lokunciphisa intswelangqesho kulutsha ngokuquazelela amathuba kubaxhamli benkqubo ye-EPWP ukuba basebenze kumaziko ukuze bafumane izakhono ezinokuthi zibenze bathengiseke ngakumbi kwingqesho esisigxina.

Utshintsho lwemozulu lwehlabathi lubangele ukuba, iWCCC iqhubekе nokuqinisekisa ukukhuselwa okusingqongileyo okufanelekileyo ngokwenza ucwangciso olusebenzayo ngokubhekisele kukhuseleko lwamanzi namandla kumaziko enkcubeko. La malinge okonga umbane aquka ukufakelwa kweepaneli zelanga ukunciphisa ukusetyenziswa kombane. Izitovu zegesi zifakelwe kuwo onke amaziko. IKhomishoni kwakhona iza kugxila kufakelo lwamatanki okugcina amanzi aza kuba neenjongo ezimbini ezithi zifumane amanzi emvula kune namanzi amdaka njengenxalenyе yesicwangciso solawulo lokugcina amanzi. Utshintsho kubume bezentlalo lubeke iimfuno ezikhuselekileyo nakukhuseleko lwabathengi besebenzisa izixhobo, abasebenzi abahlala kwizindlu zabasebenzi kwizakhiwo nakwii-asethi ezinokushenxiswa nezingenakushenxiswa zeKhomishoni. Ukwanda kwezenzo zolwaphulomthetho ezinje ngobusela, ukuzingela ngokungekho mthethweni kune nokonakaliswa kwamaziko kufuna ukuthathelwa kwamanyathelo okhuseleko aphucukileyo ukunciphisa umngcipheko.

Ngokuphucula imithombo yeendaba yobugcisa balemhla bosasazo/yezentlalo ekhoyo, IKhomishoni iza kuba nakho ukufikelela kubahlali abaninzi bephondo okunokuhokelela ekwanden iwmithombo yengeniso. Nangona kunjalo, umvuzo wonyaka uyakuchaphazeleka kakhulu ukuba imeko ihleli nje kuphela kuma-50% endawo yokuhlala eya kuvumeleka kumaziko.

linkonzo ezinxulumene neKhomishoni ziya kuthengiswa ngogonyamelo ngakumbi ukuzoba uluhlu olubanzi lwabathengi kwiphepha layo lewebhusayithi nakwinkqubo yokubhukisha kwi-

Intanethi. I-Wi-Fi isebezenza kumaziko aphucula unxibelelwano kunye nexesha lokuphendula ukonyusa ukuhanjisa kweenkonzo. Abatyeleli banokufikelela kwiWi-Fi eMelkbos Oppie Bona, e-Okkie Jooste naseGroot Drakenstein.

#### **4.2 Uhlalutyo loBume bangaPhakathi**

IKhomishoni yeNkcubeko yaseNtshona Kapa yensiwe ngokoMthetho weKhomishoni yeNkcubeko yaseNtshona Kapa noMthetho wamaBhunga eNkcubeko, uMthetho we-14 we-1998.

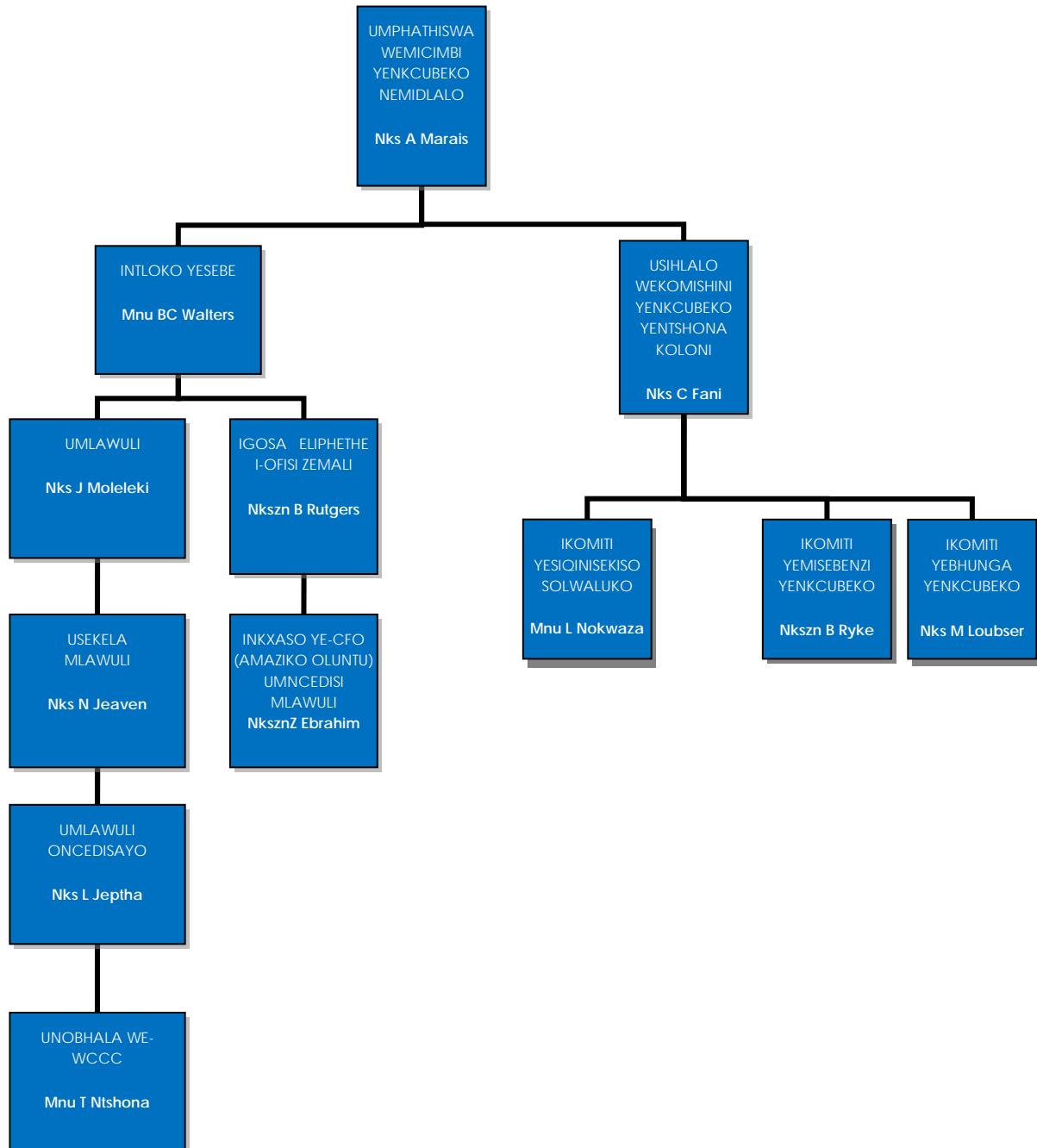
I-WCCC liqumrhu elisemthethweni kwaye icebisa isebe ngokudlula kuMEC ngemicimbi ephathelene nophuhliso, ukukhuthaza nokulondolozwa kwezobuGcisa neNkcubeko eNtshona Kapa.

Amalungu eWCCC aqeshelwa isithuba seminyaka emithathu. Okwangoku iWCCC inamalungu ayo njengoko kuchaziwe nguMthetho. IKhomishoni yeNkcubeko yaseNtshona Kapa (i-WCCC) inekomitana ezintathu ezizezi ulwaluko, amabhunga enkcubeko kunye neekomiti zezibonelelo zenkcubeko. Ixesha lekhomishoni yangoku liphela kweyeDwarha wama-2021.

Uxanduva lokuphunyezwa kwezindululo zeWCCC zikwicandelo lezobuGcisa neNkcubeko. I-KHOVIDI-19 ibengumngeni kwiWCCC ukuba iphinde ijonge imisebenzi yayo kwaye yamkele itekhnoloji ngokuba neentlanganiso nge-intanethi kwakunye nokusebenzisa amaqonga ombane ukuncokola.

## UBUME BOMBUTHO

Ubume bequmrhu bубониسيwe apha ngezantsi:



## EzeMali ne-IT

Umsebenzi wekota ufa kwa ngekhompyutha kusetyenziswa i-EQPRS kwaye kubanjwa iintlanganiso rhoqo ukujonga inkcitho. Ukubhukisha amaziko kwensiwa ngenkqubo yokubhukisha ekhompyutheni.

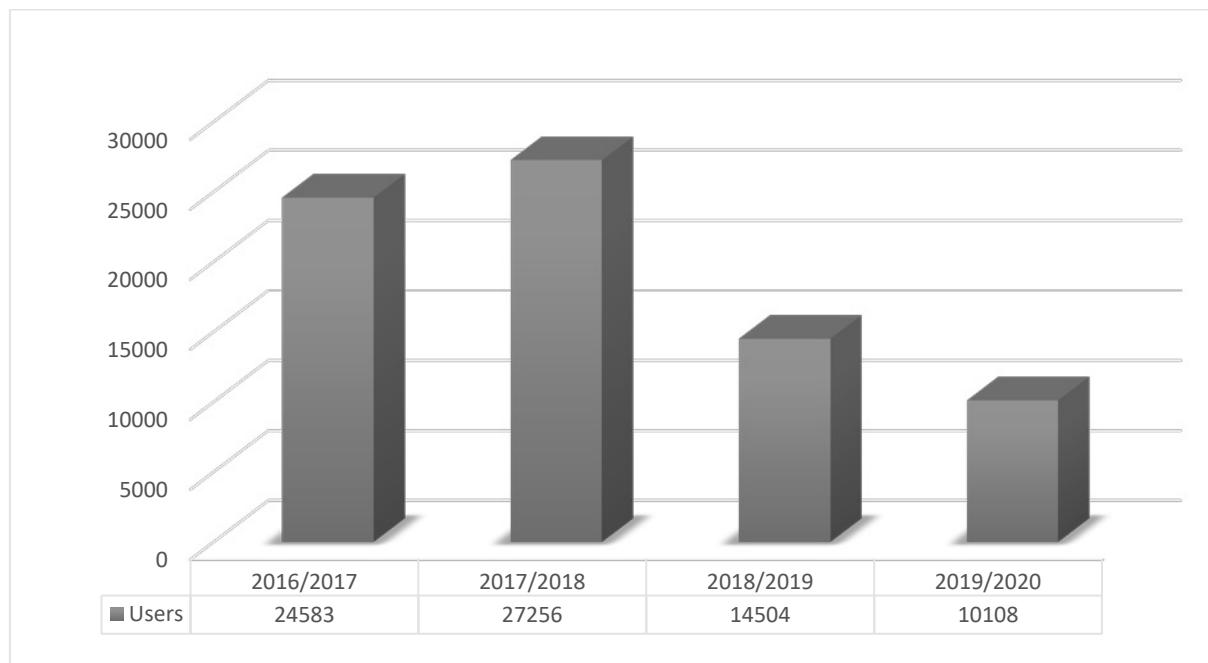
## Icandelo C: UMLinganiselo Wethu wokuSebenza

### 5. linkcukacha zeNkqubo yokuSebenza koMbutho

Inkqubo: I-WCCC

Injongo: Uphuhliso, inkuthazo nolondolozo lezobugcisa nenkcubeko.

Igrafu engezantsi ibonisa ulwazi lweenkcukacha manani malunga nenani labasebenzisi abanxulunyaniswe nokubhukisha okwensiwe kumaziko enkcubeko asixhenxe kwisithuba seminyaka emine (2016/17 ukuya konyakamali wama-2019/20).



Inani labasebenzisi lehlile konyakamali we-18/19 ngenxa yokuvalwa kweziko elikhulu unyaka wonke, ukulondolozwa nokuphuculwa kwesiqhelo. Nangona kunjalo, ingeniso yamaziko inyukile. Oku kubangelwe bubume berhafu obutsha obuzisiweyo apha abasebenzisi bahlawula ngokwahlukeneyo kwiindawo esetyenziswe kwirhafu emiselwe kwangaphambili hayi isixa esinye sokusetyenziswa kweziko lonke. Inani labasebenzisi liye lehla kakhulu ngexesha lonyakamali we-19/20 ngenxa yokumiswa ngxi kweentshukumo kuzwelonke okubhengenze kwikota yesine kune namaziko amabini avaliweyo ukulungiselela ukulungiswa kune nokulungiswa kwesiqhelo. Ukudodobala koqoqosho kube negalelo njengoko ukubhukisha ikakhulu okwensiwe ekuqaleni kurhoxisiwe kufutshane nje nexesha lokuhlala njengoko imibutho ingakwazanga ukunyusa inkxasomali efunekayo.

Ikhomishoni icinga ukonyusa inani labathengi abasebenzisa amaziko kwiinkqubo ezahlukeneyo nemisebenzi yonke enegalelo ekukhuthazeni ubugcisa, inkcubeko, ilifa lemveli, ezemidlalo kune nophuhliso lwezakhono. Ikhomishoni ibambisene neSebe iza kuba neendlela ezintsha zokujongana neenzame zentengiso kune namaphulo okukhuthaza ukufezekisa esi salathisi sokwenziwa komsebenzi. Kuza kunikezelwa ngokubaluleka kwimibutho elawula iiprojekthi ejizongana nophuhliso/ukuxhotyiswa kwabantwana, ulutsha, abasetyhini kune nabantu abaphila nokhubazeko.

**Iziphumo, iMveliso, iZalathisi zoKusebenza nokuJoliswe kuko**

isiphumo	limveliso	Izalathisi zokwenziwa komsebenzi	Okujoliswe kuko koNyaka							
			Okona kwensiwa koMsebenzi/oPhicothiweyo			Umsebenzi oQikelelwego		Ixesha leMTEF		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Imisebenzi eyahlukileyo yenkcubeko ekuhlaleni	Udluliso lwemali yentlawulo kumabhunga enkcubeko abhalisiweyo	Inani lamabhunga enkcubeko abhalisiweyo afumene inkxaso ngoDluliselol iweNtlawulo	-	-	5	7	7	7	9	
Amaziko enkcubeko alondolozwe kakuhle nakhuselikile yo	Uphunyezo lokwamkelwa kwasicwangciso solondolozo	Inani lamaziko aphuculiveyo okanye alondolozelwe ukuqinisekisa ngokulungela nokhuseloko kubasebenzisi	7	7	7	7	7	7	7	
Usetyenziso olululo lwamaziko enkcubeko	Usetyenziso lwamaziko	Inani labasebenzisi abafikelela kumaziko enkcubeko ngokusetyenz iswa kwenkubo yokubhukisha nge-intanethi system		14 500	*15225	*15986	**7993	**8812	**8812	

\* Ukukhula kuqikelelwu kwisi-5 se% ngonyaka:

\*\* Uncitshiso lwama-50% ngenxa yemimiselo yeKHOVIDI-19

## Izalathisi, ekuJoliswe kuko ngoNyaka nangeKota: kowama-2021/22

Izalathisi zeMveliso	EkuJoli swe kuko ngoNya ka	Q1	Q2	Q3	Q4
1.1. Inani lamabhunga enkcubeko abhalisiweyo afumane inkxaso ngoDluliselo lweNtlawulo.	7	-	3	3	1
1.2 Inani lamaziko aphuculiyewo okanye alondoloziweyo ukuqinisekisa ukulungela nokhuseleko kubasebenzisi	7	-	-	-	7
1.3 Inani labasebenzisi abafikelela kumaziko enkcubeko ngokusebenzisa inkqubo yokubhukisha nge-intanethi	7993	-	-	-	7993

## 6. Ingcaciso yokwenza umsebenzi ocwangcisiweyo kwisiqingatha sonyaka

I-WCCC iseberza ngeenkqubo kunye neenkonzo zayo ukuqinisekisa ukuba uluntu olwahlukeneyo luyasebenzisana kwaye luzibandakanya kwimisebenzi enentsingiselo ukukhuthaza umanyano kwezentlalo kunye nokuqinisekisa uluntu olukhuselekileyo nolumanyeneyo. Ngokukhuthaza iilwimi ezazifudula zisingelwe phantsi kunye nemveli namasiko amabhunga enkcubeko aqinisekisa ukuba izithethe zemveli ziyalondolozwa ukuze zilondolozelwe izizukulwana ezizayo. Iziko likhuthaza uthungelwano neenkqubo zokusebenzisana phakathi kwamabhunga enkcubeko abhalisiweyo ngalo ndlela kukhuthazwa umanyano lwentlalo eluntwini.

Umgaqonkqubo wokuSetyenziswa kwamaziko eNkcubeko uhlaziyiwe ukuze ubandakanyeke ngakumbi kwimibutho nakwiinkampani ezikweli cadelo. Umgaqonkqubo osayilwayo wevezindlu uphuhliwi ukulawula iinkqubo kweli ziko.

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

## 7. Ukuqwalaselwa kweZixhobo zeNkqubo

**Ulwabiwo loHlahlomali lweQumrhu ngokwe-ENE kunye/okanye kwi-EPRE**

**Ukulungelwanisa ekujoliswe kuko ngokomsebenzi lukunye nohlahlo lwabiwomali ne MTEF  
lingqikelelo zenkcitho**

<b>Inkqubo</b>	<b>Isiphumo esiphicothiweyo</b>			<b>Uqikelelo lwenkcitho</b>	<b>Uqikelelo lwenkcitho yekota ephakathi</b>		
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>		<b>2020/2021</b>	<b>2021/22</b>	<b>2022/23</b>
Iwaka leR							
IKhomishoni yaseNtshona Kapa	4 713	4 803	3 650	3 014	2 700	2 727	3 306
<b>Iyonkana</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3 014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>
Intlawulo ethe ngqo malunga neNgxowamali yeNgeniso kaZwelonke	-	-	-	-	-	-	-
Iyonke	4 713	4 803	3 650	3 014	2 700	2 727	3 306
<b>Udidi lwezoqoqosho</b>							
<b>Intlawulo zangoku</b>	<b>4 683</b>	<b>4 653</b>	<b>3 560</b>	<b>2 804</b>	<b>2 490</b>	<b>2 517</b>	<b>3 096</b>
Imbuyekezo yabasebenzi							
Impahla neenkonzo ngokuba:							
Unxibelewano							
linkonzo zekhompyutha	17	18	20	20	25	29	29
Abacebisi, oonokontraktha neenkonzo ezikhethekileyo	62	63	96	119	40	146	146
Uluhlu lwempahla							
Ukulungisa nokuqhuba iindleko							
Uqeshiso olusebenzayo							
Uhambo nobonelelo lokuphila	93	51	44	85	96	100	100
Imirhumo yophicotho	153	94	63	94	60	110	110
Intengiso							
* Okunye	4 358	4 427	3 337	2 486	2 269	2 132	2 711
Inzala nemali yengqeshiso emhlabeni							
Intengiselwano yezemali kwii- asethi nakumatyala							
<b>Udluliso noncedo mali ukuya:</b>	<b>30</b>	<b>150</b>	<b>90</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>
Kumaphondo noomasipala							
Kwii-arthente nee-akhawunti zeSebe							
KwiiYunivesithi neeYunivesithi zobuGcisa							
Kwimibutho yoluntu kunye namashishini abucala							
Koorhulumente bamanye amazwe nakwimibutho yamanye amazwe							
Kumaziko angenzi nzuzo	30	150	90	210	210	210	210
Kumakhaya							
<b>Intlawulo zee-asethi ezinkulu</b>				-			
Izakhiwo kunye nezinye izakhelo ezizinzileyo							
Oomatshini nezixhobo							
Li-asethi ezilinywayo							
I-Software nezinye ii-asethi ezingaphathekijo							
Umhlaba kunye nee-asethi eziphantsi komhlaba							
ngokuba: Imbuyekezo eyinkunzimali							
<b>Iyonke</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3 014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>

## **8. IMingcipheko enguNdoqo eHlaziyiweyo**

Iziphumo	UMngcipheko oPhambili	Uncitshiso loMngcipheko
Ukusetyenziswa ngokukuko kwamaziko enkcubeko	Ukungoneli kwengeniso yemali yengqeshiso ukuhlawula inkcitho kulondolozo lwamaziko.	Ukuhlaziya kwenkqubo yokubhukisha kanye neerhafu.

## **9. liProjekthi zeziseko zophuhliso**

IKhomishoni minyaka le ingenisa izicelo zabo zophuculo kusetyenziswa isiCwangciso soLawulo lwee-Asethi zaBasebenzisi (i-UAMP) ukuze siqwaliaselwe yiDTPW. Uphuculo kumaziko enkcubeko asixhenxe, Iwensiwa ngentsebenziswano neSebe lezoThutho neMisebenzi yoLuntu elisebenzisana neKhomishini yeNkcubeko yaseNtshona Kapa kwaye ichonga iiprojekthi zeziseko zophuhliso ezifanelekileyo kuhlahlo lwabiwomali olukhoyo rhoqo ngonyaka.

Inombolo	Igama leprojekthi	Inkqubo	Inkcazeloyeprojekthi	limveliso	Umhla wokuqalwakweprojekthi	Umhla wokugqitywakweprojekthi	Lulonke uqikelelo Iwendleko	Inkcitho yonyaka oMiyo
	ayingeni							

## **10. UbuHlakani Phakathi kukaRhulumente namaShishini aBucala**

i-PPP	Injongo	limveliso	Ixabiso eliMiyo lesiVumelwano	Umhla wokuphelelwakwesiVumelwano
ayingeni				

### Icandelo D: Inkcazeloye Salathisi sobuGcisa

<b>Inombolo yesalathisi</b>	1.1			
<b>Igama lesalathisi</b>	Inani lamabhunga enkcubeko abhalisiwego axhaswe ngoDluliselo lweenNtlawulo			
<b>Inkcazeloyemfutshane</b>	Kukunikezela ngenkxasomali kumabhunga enkcubeko abhalisiwego.			
<b>Injongo</b>	Kukwenza ukuba uluntu lukwazi ukufikelela kwiinkcukacha nokukhuthaza ubandakanyo loluntu.			
<b>Umthombo wovimba weenkukacha</b>	lingxelo ezibalisayo, ubungqina bentlawulo			
<b>Indlela yokubala</b>	Ukubalwa kweengxelo			
<b>Uhlobo lokubala</b>	Olongezelelwego <input checked="" type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Unyaka ukuza kuthi ga ngoku <input checked="" type="checkbox"/> OluNgongezelewanga			
<b>Umjikelo wokunikwa kwengxelo</b>	<input checked="" type="checkbox"/> NgeKota <input type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Ngonyaka <input type="checkbox"/> Minyaka le			
<b>Umsebenzi onqwenelekayo</b>	<input checked="" type="checkbox"/> Ngaphezu kokujoliswe kuko <input checked="" type="checkbox"/> Kujoliso <input type="checkbox"/> Ngaphantsi kokujoliswe kuko			
<b>Uxanduva Iwesalathisi</b>	Umlawuli onoxanduva			
<b>Utshintsho loMhlaba</b>	Okuphambili kutshintsho lomhlaba:  Inkcazeloyefuthe lomhlaba: Ukugcina izithethi zenkcubeko yoluntu .....			
<b>Imeko yomhlaba</b>  (Ifaneleke apho iimveliso neenkonzo zinikezelwa khona, ngakumbi kuluntu)	Inani leendawo: <input checked="" type="checkbox"/> Indawo eNye <input checked="" type="checkbox"/> liNdawo eziNinzi  Ubungakanani: <input checked="" type="checkbox"/> BePhondo <input type="checkbox"/> BeSithili <input checked="" type="checkbox"/> BoMasipala weNgingqi <input type="checkbox"/> BeWadi <input type="checkbox"/>  linkcukacha / Idilesi / Ulungelelwano: .....			
<b>Ukwahlulwahlulwa kwabaxhamli</b> (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Ujoliso kwabasetyhini: AYINGENI Ujoliso kulutsha: ..... AYINGENI Ujoliso kubantu abaphila nokhubazeko: AYINGENI Ujoliso kubantu abadala: AYINGENI			
<b>liNdawo ekuJoliswe kuzo sisiCwangciso</b>	<input checked="" type="checkbox"/> Imsebenzi <input type="checkbox"/> Ukhuseleko <input checked="" type="checkbox"/> Ukuphila kakuhle nesidima <input type="checkbox"/> Akukho nxulumano			
<b>Okucingelekayo</b>	Imali eyaneleyo nabasebenzi			
<b>Indlela zokuginisekisa</b>	lingxelo nobungqina beentlawulo			
<b>Uthintelo lovimba weenkukacha</b>	AYINGENI			
<b>Uhlobo Iwesalathisi</b>	Ingaba esi siSalathisi soHanjiso lweenNkonzo? <input checked="" type="checkbox"/> Hayi <input type="checkbox"/> Ewe, sesoHanjiso lweenNkonzo oluthe Ngqo <input checked="" type="checkbox"/> Ewe, sesoHanjiso lweenNkonzo oluNgathanga Ngqo  Ingaba esi siSalathisi esiQhutywa yiMfuno? <input checked="" type="checkbox"/> Ewe, siqhutywa yimfuno <input type="checkbox"/> Hayi, asiqhutywa yimfuno			
<b>Unxulumano Iwesicwangciso kwiPSP</b>	i-VIP #:	1	Indawo ekuJoliswe kuyo:	Ukwanda kobandakanyo Iwentlalo kunye nokhuseleko lweendawo zoluntu;
	Isi(zi)phumo:	Udluliselol Iweenklawulo kumabhunga enkcubeko abhalisiwego	U(Ama)ngenelelo	liNkqubo zeNkcubeko
<b>Unxulumano IweKHOVIDI-19</b>	Ewe	<input checked="" type="checkbox"/> Hayi		
	Umxholo weHotspot	AYINGENI	Indawo yeHotspot	AYINGENI
<b>Isalathiso se-AOP</b>	Ugcino Iweenkcukacha zovimba nezicelo ezifakiwego Inkxaso mali yoNyaka yokuxhasa amabhunga enKcubeko kuHlahlomali IweWCCC.			

<b>Inombolo yesalathisi</b>	1.2			
<b>Igama lesalathisi</b>	Inani lamaziko aphuculiweyo nalondoloziweyo ukuqinisekisa ukulungela nokukhuseleka kwawo kubasebenzisi			
<b>Inkcazelo emfutshane</b>	Ukugcina amaziko ekumgangatho ovumelekileyo ukuhlangabezana nezidingo zabaxhasi nokujinisekisa ngokhuseleko lwabasebenzisi.			
<b>Injongo</b>	Kukwenza abemi baziwe kwindawo ekhuthaza amaxabiso amatsha kune noncomo, ukufaka igalelo ekunciphiseni iingxaki zasekuhlaleni			
<b>Umthombo wovimba weenkukacha</b>	Isicwangciso solondolozo			
<b>Indlela yokubala</b>	Li-invoyisi nezivumelwano			
<b>Uhloba lokubala</b>	Olongezelelweyo <input checked="" type="checkbox"/> Ukuphela konyaka <input checked="" type="checkbox"/> OluNgongezelelwanga	<input checked="" type="checkbox"/> Unyaka ukuza kuthi ga ngoku		
<b>Umjikelo wokunikwa kwengxelo</b>	<input checked="" type="checkbox"/> Ngekota <input checked="" type="checkbox"/> Ngonyaka	<input checked="" type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Minyaka le		
<b>Umsebenzi onqwenelekayo</b>	<input checked="" type="checkbox"/> Ngaphezu kokujoliswe kuko <input checked="" type="checkbox"/> Kujoliso	<input checked="" type="checkbox"/> Ngaphantsi kokujoliswe kuko		
<b>Uxanduva lvesalathisi</b>	Umlawuli onoxanduva			
<b>Utshintsho lomhlaba</b>	Okuphambili kutshintsho lomhlaba  Inkcazelo yefuthe lomhlaba: Lonke uluntu lunokufikelela ngokulinganayo kumaziko nakwizibonelelo zikarhulumente.			
<b>Imeko yomhlaba</b>  (Ifaneleke apho iimveliso neenkonzo zinikezelwa khona, ngakumbi kuluntu)	Inani leendawo: <input checked="" type="checkbox"/> Indawo eNye <input checked="" type="checkbox"/> lindawo eziNinzi  Ubungakanani: <input checked="" type="checkbox"/> BePhondo <input checked="" type="checkbox"/> BeSithili <input checked="" type="checkbox"/> BoMasipala weNgingqi <input checked="" type="checkbox"/> BeWadi <input checked="" type="checkbox"/> BeDilesi  linkcukacha / Idilesi / Ulungelelwaniso: .....			
<b>Ukwahlulwahlulwa kwabaxhamli</b> (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Ujoliso kwabasetyini: AYINGENI  Ujoliso kulutsha: ..... AYINGENI  Ujoliso kabantu abaphila nokhubazeko: AYINGENI  Ujoliso kabantu abadala: AYINGENI			
<b>liNdawo ekuJoliswe kuzo sisiCwangciso</b>	<input checked="" type="checkbox"/> lmisebenzi <input checked="" type="checkbox"/> Ukhuseleko <input checked="" type="checkbox"/> Ukuphila kakuhle nesidima <input checked="" type="checkbox"/> Akukho nxulumano			
<b>Okucingelekayo</b>	Amaziko aza kusetyenziswa			
<b>Indlela zokujinisekisa</b>	linkcukacha manani zengeniso nabasebenzisi			
<b>Uthintelo lovimba weenkukacha</b>	Usetyenziso lwamaziko			
<b>Uhloba lvesalathisi</b>	Ingaba esi siSalathisi soHanjiso lweeNkonzo? <input checked="" type="checkbox"/> Hayi <input checked="" type="checkbox"/> Ewe, sesoHanjiso lweeNkonzo oluthe Ngqo <input checked="" type="checkbox"/> Ewe, sesoHlanjiso lweeNkonzo oluNgathanga Ngqo  Ingaba esi siSalathisi esiQhutywa yiMfuno? <input checked="" type="checkbox"/> Ewe, sighutywa yimfuno <input checked="" type="checkbox"/> Hayi, asiqhutywa yimfuno			
<b>Unxulumano lwesicwangciso kwiPSP</b>	i-VIP #: 1 Indawo ekuJoliswe kuyo:	Ukwanda komanyano Iwentlalo kune nokhuseleko Iwendawo zoluntu;		
	Isi(izi)phumo: Uphunyezo lwesicwangciso solondolozo	U(Ama)ngenelelo	Iqela lengcali lijolise kwiindawo ezikhuselekileyo	
<b>Unxulumano lweKHOVIDI-19</b>	Ewe <input checked="" type="checkbox"/> Hayi	AYINGENI	Indawo yeHotspot	AYINGENI
<b>Isalathiso se-AOP</b>	Isicwangciso solondolozo silungelelaniswe nohlahlo lwabiwomali kwaye lubekwa iliso qho ngenyanga			

<b>Inombolo yesalathisi</b>	1.3				
<b>Igama lesalathisi</b>	Inani labasebenzisi abafikelela kumaziko enkcubeko ngokusebenzisa inkqubo yokubhukisha ye-intanethi				
<b>Inkcazelotemfutshane</b>	Ukwandisa ukusetyenziswa kwamaziko enkcubeko kwimisebenzi eyahlukeneyo kwaye ngokwenjenje sandise isiseko sabathengi.				
<b>Injongo</b>	Ukwenza abemi baziwe kwindawo ekhuthaza amaxabiso amatsha kunye noncomo, ukufaka igalelo ekunciphiseni iingxaki zasekuhlalemi				
<b>Umthombo wovimba weenkukacha</b>	iingxelo zokubhukisha – inani labasebenzisi				
<b>Indlela yokubala</b>	Ukubala nokurekhodisha				
<b>Uhlobotokubala</b>	Olongezelelwego <input type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Unyaka ukuza kuthi ga ngoku <input checked="" type="checkbox"/> OluNgongezelelwanga				
<b>Umjikelo wokunikwakwengxelo</b>	<input type="checkbox"/> Ngekota <input type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Ngonyaka <input type="checkbox"/> Minyaka le				
<b>Umsebenzi onqwenelekayo</b>	<input type="checkbox"/> Ngaphezu kokujoliswe kuko <input checked="" type="checkbox"/> Kujoliso <input type="checkbox"/> Ngaphantsi kokujoliswe kuko				
<b>Uxanduva lwasalathisi</b>	Umlawuli onoxanduva				
<b>Utshintsholomhlaba</b>	Okuphambili kutshintsho lomhlaba:  <b>Inkcazeloyefuthe lomhlaba:</b> Inkqubo yokuBhukisha nge-intanethi inika bonke abemi bephondo ufikelelo olulinganayo ukubhukisha nokonwabela izibonelelo ekunikezelwa ngazo kumaziko enkcubeko asixhenxe.				
<b>Imeko yomhlaba</b>  (Ifaneleke apha iimveliso neenkonzo zinikezelwa khona, ngakumbi kuluntu)	Inani leendawo: <input type="checkbox"/> Indawo eNye <input checked="" type="checkbox"/> liNdawo eziNinzi  Ubungakanani <input type="checkbox"/> BePhondo <input type="checkbox"/> BeSithili <input checked="" type="checkbox"/> BoMasipala weNgingqi <input type="checkbox"/> BeWadi <input type="checkbox"/> BeDilesi  linkcukacha / Idilesi/Ulungelelwano: .....				
<b>Ukwahlulwahlulwakwabaxhamli</b> (Amaqela amalungelo oluntu, apha kufanelekileyo)	Ujoliso kwabasetyhini: AYINGENI  Ujoliso kulutsha: ..... AYINGENI  Ujoliso kubantu abaphila nokhubazeko: AYINGENI  Ujoliso kubantu abadala: AYINGENI  Ulwakhiwo (umz. iNGO, izikolo njl.njl.) ukubhukisha indawo, ukukhupha iinkqubo zamaqela athile ekujoliswe kuwo njengoko kuchaziwe apha ngasentla.				
<b>liNdawo ekuJoliswe kuzo zesiCwangciso</b>	<input checked="" type="checkbox"/> Imisebenzi <input type="checkbox"/> Ukhuseleko <input checked="" type="checkbox"/> Ukuphila kakuhle nesidima <input type="checkbox"/> Akukho nxulumano				
<b>Okucingelekayo</b>	Ubhukisho ukuze abaxhasi bande.				
<b>Indlela zokungqinisa</b>	linkcukacha ezigciniweyo				
<b>Uthintelo lovimbaweenkukacha</b>	Usetyenziso lwamaziko				
<b>Uhlobotokubala</b>	Ingaba esi siSalathisi soHanjiso lweNkonzo? <input type="checkbox"/> Hayi <input checked="" type="checkbox"/> Ewe, sesoHanjiso lweeNkonzo oluthe Ngqo <input type="checkbox"/> Ewe, sesoHanjiso lweeNkonzo oluNgathanga Ngqo  Ingaba esi siSalathisi siQhutywa yimfuno? <input checked="" type="checkbox"/> Ewe, siqhutywa yimfuno <input type="checkbox"/> Hayi, asiqhutywa yimfuno				
<b>Unxulumano lwasicwangciso kwiPSP</b>	i-VIP #:	3	INdawo yoGxilo:	Ezempilo nokuphila kakuhle	
	Isi(izi)phumo:	Inkqubo yokubhukisha nge-intanethi esebezayo	U(Ama)ngenelo	Ukuphucula impilo ntile ngokusebenzisa uthintelo neenkqubo zokuphila ubomi obusempileweni	
<b>Unxulumano lweKHOVIDI-19</b>	Ewe	<input checked="" type="checkbox"/> Hayi			
	Umxholo weHotspot		AYINGENI	Indawo yeHotspot	AYINGENI
<b>Isalathisi se-AOP</b>	linkcukacha manani nolwazi oluzuwwe lwaza lwafunyanwa kwakhona kwinkqubo emiselweyo				

## IZIHLOMELO KWISICWANGCISO SOKUSEBENZA SONYAKA

**Isihlomelo A: Izilungiso kwisiCwangciso seQhinga**  
ayingeni

**Isihlomelo B: Izibonelelo zoxhomekeko**  
ayingeni

**Isihlomelo C: Izalathisi eziManyeneyo**  
ayingeni

**Isihlomelo D: IModeli yoPhuhliso lweSithili**

IiNdawo zoNgenelelo (imizekelo)	IKota ePhakathi (iminyaka emi-3 – i-MTEF)					
	InkcazeloyeProjekthi	Ulwabiwo lohlahlomali	UMasipala weSithili	Indawo: Uququzelelo lweGPS	Inkokhelyeprojekthi	Amahlakani ezentlalo
	Ulundolozo lwamaziko	2021/22: R 2 700 m  2022/23: R 2 727 m  2023/24: R 3 306 m	iSixeko saseKapa  iCape Winelands  iGarden Route  uNxweme lweNtshona		Craig Johnson	uMasipala waseStellenbosch  iBhunga loPhando leZolimo



**Wes-Kaapse  
Regering**

Kultuursake en Sport



Western Cape Cultural Commission

Wes-Kaapse Kultuurkommissie

Ikhomishoni yeNkubeko YeNtshona Koloni

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# Jaarlikse Prestasieplan

## 2021/2022



# Jaarlikse Prestasieplan

2021/22

MAART 2021

## VERKLARING DEUR DIE UITVOERENDE GESAG

Die voorgestelde strategiese doelwitte en doelstellings van die Wes-Kaapse Kultuurkommissie (WKKK) is in ooreenstemming met die bevoegdhede en pligte soos uiteengesit in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998). Die doel van die WKKK is om die Minister te adviseer oor kultuur- en kultuursake in die Wes-Kaap. Die WKKK streef daarna om deur middel van strategie en sy aktiwiteite bewusmaking te bevorder en eenheid tussen die verskillende kultuurgemeenskappe in die provinsie te verhoog.

Op 'n tydstip waarop ons fisies ver van mekaar af verwyder moet wees, is ons steeds sosiaal aan mekaar verbind, en die WKKK word dan nog meer instrumenteel om groter geleenthede te skep vir inklusiewe diversiteit binne die kuns- en kultuursektor.

Hierdie Jaarlikse Prestasieplan is gerig op die uitbreiding van die winste en vordering wat gedurende die jaar gemaak is en skep 'n gunstige omgewing waarin sosiale inklusiwiteit en welstand kan floreer deur 'n verskeidenheid van aktiwiteite en programme.

Om te voldoen aan die vereistes van artikel 55 (1) (d) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en artikel 28.2 van die Nasionale Tesourieregulasies, dien die WKKK kwartaallikse en jaarlikse verslae in oor sy prestasie, sowel as geouditeerde finansiële state gebaseer op die strategiese doelwit en jaarlikse teikens vir die boekjaar. Terwyl ons vertrou dat die Staande Komitee van die Wes-Kaapse Provinciale Parlement pligsgetrou sy toesighoudende rol sal vervul, sien ons ook daarna uit om die WKKK verantwoordelik te hou vir hul baie belangrike diens aan almal wat die Wes-Kaap as hul tuiste beskou.

Terwyl ons veilig die pad vorentoe betree, benut ek die geleentheid om die lede wat in die Wes-Kaapse Kultuurkommissie dien, van harte te bedank vir hul waardevolle bydrae tot die kulturele inklusiwiteit van almal in die Wes-Kaap. Hul proaktiewe optrede gaan nie ongesiens verby nie.



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ANROUX MARAIS

Uitvoerende Gesag van die Wes-Kaapse Kultuurkommissie

## VERKLARING DEUR DIE REKENPLIGTIGE GESAG

Die Wes-Kaapse Kultuurkommissie (WKKK) is 'n Skedule 3C openbare entiteit wat sorteer onder die Departement van Kultuursake en Sport. Die Kommissie se aktiwiteite word bedryf in ooreenstemming met die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, Wet 14 van 1998. Die entiteit se bedrywighede is ook belyn met die 2020 /21- 2024/25 Strategiese Plan. Hierdie Jaarlikse Prestasieplan (JPP) is saamgestel om die aktiwiteite bekend te maak wat deur die Kommissie vir die 2021/22-boekjaar beplan word.

Die Kommissie gaan fokus op kulturele ontwikkeling en die kultuurfasiliteite, want dit kan 'n bydrae lewer tot ekonomiese en maatskaplike groei. Die Covid-19-pandemie het 'n vernietigende impak op die werksaamhede van die Kommissie gehad, maar die WKKK is daartoe verbind om te verseker dat sy mandaat om die kultuur in die Wes-Kaap te bewaar, te bevorder en te ontwikkel steeds die kern van sy fokus is. As sodanig beoog die WKKK om die getal kliënte te verhoog wat hul fasiliteite gebruik vir die implementering van programme wat bydra tot die bevordering van kuns en kultuur en vaardighedsontwikkeling. Verder is die WKKK daartoe verbind om versagtende strategieë te ontwikkel om die moontlike negatiewe gevolge van risiko's tot die minimum te beperk.

Die Kommissie besef dat nie een van sy aktiwiteite moontlik sou wees sonder die administratiewe hulp van die Departement van Kultuursake en Sport nie. Die Kommissie beoog om voort te bou op hierdie verhouding en stel verdere samewerking met die Departement van Gemeenskapsveiligheid en die Departement van Vervoer en Openbare Werke, wat die Kommissie help met die veilige bewaring van die kultuurfasiliteite, in die vooruitsig.

Die Kommissie erken met dankbaarheid die bydrae van die Minister, me. Anroux Marais, in die besonder haar leierskap en aanmoediging, die Staande Komitee vir Gemeenskapsveiligheid, Kultuursake en Sport vir hul leiding en insette om die werksaamhede van die Kommissie te bevorder en die Kommissielede vir hul insette en leiding om te verseker dat die Kommissie in staat sal wees om sy mandaat uit te voer.



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Chuma Fani: Voorsitter WKKK

Namens die Rekenpligtige Gesag Wes-Kaapse Kultuurkommissie

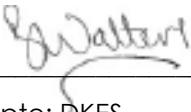
## Ampelike aftekening

Daar word hiermee gesertifiseer dat hierdie Jaarlikse Prestasieplan:

- ontwikkel is deur die bestuur van die Wes-Kaapse Kultuurkommissie onder leiding van die Minister.
- ag slaan op alle tersaaklike beleide, wetgewing en ander mandate waarvoor die Wes-Kaapse Kultuurkommissie verantwoordelik is.
- 'n akkurate weerspieëeling is van die impak, uitkomste en uitsette wat die Wes-Kaapse Kultuurkommissie van voorneme is om in die tydperk 2021/22 te behaal.

Brenda Rutgers:   
Hoof- Finansiële Beampte

Chuma Fani   
Voorsitter: WKKK

Brent Walters:   
Rekenpligtige Beampte: DKES

Goedgekeur deur:  
Anroux Marais:   
Uitvoerende Gesag van die WKKK

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## Akronieme

BBSEB	Breëbasis Swart Ekonomiese Bemagtiging
HFB	Hoof-Finansiële Beampte
DKES	Departement van Kultuursake en Sport
D:ORB	Direktoraat Ondernemingsrisikobestuur, Departement van die Premier
DGV	Departement van Gemeenskapsveiligheid
DVW	Departement van Vervoer en Openbare Werke
EQPRS	Elektroniese Kwartaallikse Prestasieverslagdoeningstelsel
ORB	Ondernemingsrisikobestuur
ORBK	Ondernemingsrisikobestuur en Etiese Komitee
RBPP	Raamwerk vir die Bestuur van Programprestasie-inligting
LUR	Lid van [Provinsiale] Uitvoerende Raad (provinsiale Minister)
MTUR	Mediumtermynuitgaweraamwerk
BNS	Berg na See
NTR	Nasionale Tesourieregulasie
OGSA	Ouditeur – Generaal van Suid-Afrika
OOW	Openbare Ouditwet
WOFB	Wet op Openbare Finansiële Bestuur
PTI	Provinsiale Tesourie Instruksies
RG	Rekenpligtige Gesag
KMMO	Klein-, Medium- en Mikro-ondernemings
GBBP	Gebruikerbatebestuursplan
VIP	Visie-geïnspireerde Prioriteite
WKKK	Wes-Kaapse Kultuurkommissie

## Deel A: Ons mandaat

### 1. Grondwetlike mandaat

Artikel	Direkte verantwoordelikheid van die Wes-Kaapse Kultuurkommissie
<b>Grondwet van die Republiek van Suid-Afrika, 1996</b>	
Artikel 30: Taal en Kultuur	Die WKKK faciliteer geleenthede vir die mense van die Wes-Kaap om hul taal- en kultuurregte uit te oefen deur die programme en projekte wat hy aanbied en bevorder.
Artikel 31: Kultuur-, godsdiens- en taalgemeenskappe	Die WKKK moet verseker dat sy programme en projekte die kulturele diversiteit van die bevolking van die Wes-Kaap respekteer.
Artikel 41: Beginsels van samewerkende regering en tussenregeringsverhoudinge	Die WKKK werk saam met alle regerigsfere in die uitvoering van sy mandaat.
Bylae 4: Funksionele gebiede van konkurrente nasionale en provinsiale wetgewende bevoegdheid	Kultuuraangeleenthede: <ul style="list-style-type: none"> <li>Die WKKK werk ten nooste saam met die nasionale Departement van Kuns en Kultuur en geaffilieerde staatsorgane wat betref konkurrente kuns-, kultuur- en erfenisaangeleenthede.</li> </ul>
Artikel 195: Basiese waardes en beginsels wat openbare administrasie beheers	Departement van Kultuursake en Sport amptenare moet die bepalings van artikel 195 nakom. Hierdie bepalings bied 'n beskrywing van die demokratiese waardes en beginsels wat openbare administrasie beheers. Ingevolge Artikel 195(1) (b) moet die doeltreffende, ekonomiese en doelmatige gebruik van hulpbronne verseker word. Programme wat in die openbare sektor onderneem word, moet die maksimum voordele teen die laagste moontlike koste oplewer.
<b>Grondwet van die Wes-Kaap, 1998 (Wet 1 van 1998)</b>	
Artikel 70	<ul style="list-style-type: none"> <li>Provinciale wetgewing moet voorsiening maak vir die daarstelling en redelike befondsing van 'n kultuurraad of rade vir 'n gemeenskap of gemeenskappe in die Wes-Kaap wat 'n gemeenskaplike kulturele en taalerfenis het, binne die beskikbare hulpbronne van die provinsie.</li> </ul> <p>Registrasie van en ondersteuning aan kultuurrade:</p> <ul style="list-style-type: none"> <li>Die Wes-Kaapse Kultuurkommissie het die taak om kultuurrade te registreer en te ondersteun. DKES hou toesig oor die WKKK en voorsien die Kommissie van administratiewe en finansiële ondersteuning.</li> </ul>
Artikel 81 (d); (n)	<p>Die WKKK moet aktief beleide goedkeur en in werking stel om die welstand van die mense van die Wes-Kaap te bevorder en in stand te hou, insluitend beleide wat daarop gemik is om die volgende te vermag:</p> <ul style="list-style-type: none"> <li>die bevordering van respek vir die regte van kultuur-, godsdiestige en taalgemeenskappe in die Wes-Kaap; en</li> <li>die beskerming en bewaring van die natuur- historiese, kultuur- historiese, argeologiese en argitektoniese erfenis van die Wes-Kaap ten bate van die teenwoordige en toekomstige geslagte.</li> </ul> <p>Die WKKK verseker dat DKES voorsiening maak vir die kulturele behoeftes van gemeenskappe in die Wes-Kaap soos deur wetgewing voorgeskryf.</p>

### 2. Wetgewende en beleidsmandate

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

Die WKKK word binne die volgende wetgewende en beleidsmandate bedryf:

<b>Wetgewing</b>	<b>Verwysing</b>	<b>Kernverantwoordelikhede van die WKKK</b>
Wet op Openbare Finansiële Bestuur, 1999	Wet 1 van 1999	Die WKKK dien kwartaallikse en jaarlikse verslae in oor sy prestasie en geoudfeerde finansiële state op grond van die strategiese doelwitte vir elke boekjaar.
Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998	Wet 14 van 1998	Die doel van die Wes-Kaapse Kultuurkommissie is om kultuur in die Wes-Kaap te bewaar, te bevorder en te ontwikkel, in ooreenstemming met 'n beleid wat deur die LUR [lid van die (provinciale) Uitvoerende Komitee bepaal is. Die mandaat van die WKKK is om die LUR te adviseer oor die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap
Wet op Tradisionele en Khoi-San-Leierskap, 2019	Wet 3 van 2019	Die hoofdoelwitte van die Wet is om: voorsiening te maak vir die erkenning van Khoisanleierskap; die Wet op die Nasionale Huis van Tradisionele Leiers, 2009, en die Wet op Tradisionele Leierskap en Regeringsraamwerk, 2003 te konsolideer; sekere beperkings in die bestaande wetgewing te takel; gevolglike wysigings aan ander wette aan te bring.
Wet op die Bevordering van Administratiewe Geregteigheid, 2000	Wet 3 van 2000	Hierdie Wet: <ul style="list-style-type: none"> <li>• sit die reëls en riglyne uiteen wat deur administrateurs gevolg moet word wanneer besluite geneem word;</li> <li>• verwag van administrateurs om mense in te lig oor hul reg tot hersiening of appèl en hul reg om redes te versoek;</li> <li>• verwag van administrateurs om redes vir hul besluite te verstrek; en</li> <li>• verleen aan lede van die publiek die reg om die besluite van administrateurs in 'n hof te bevraagteken.</li> </ul>
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 uitvoering. Die Entiteit moet, onder andere: <ul style="list-style-type: none"> <li>• 'n handleiding saamstel wat aan lede van die publiek verduidelik hoe om 'n aansoek om toegang tot inligting wat deur die entiteit gehou word, aanhangig te maak;</li> <li>• 'n inligtingsbeampte aanstel om versoek om toegang tot inligting wat deur die entiteit gehou word, te oorweeg.</li> </ul>

<b>Wetgewing</b>	<b>Verwysing</b>	<b>Kernverantwoordelikhede van die WKKK</b>
Beskerming van Persoonlike Inligting	Wet 4 van 2013	<p>Die doelwitte van hierdie Wet is om—</p> <ul style="list-style-type: none"> <li>• uitvoering te gee aan die konstitusionele reg op privaatheid, deur persoonlike inligting veilig te bewaar wanneer dit deur 'n verantwoordelike party verwerk word, onderhewig aan regverdigbare beperkings wat daarop gemik is om— (i) die reg op privaatheid teen ander regte op te weeg, veral die reg van toegang tot inligting; en (ii) belangrike belangte beskerm, insluitend die vrye vloei van inligting binne die Republiek en oor internasionale grense;</li> <li>• die manier waarop persoonlike inligting verwerk mag word te reguleer, deur voorwaardes vas te stel, in harmonie met internasionale standarde, wat die minimum drempelvereistes voorskryf vir die wettige verwerking van persoonlike inligting;</li> <li>• persone van regte en regstellingsmeganismes te voorsien om hul persoonlike inligting te beskerm teen verwerking wat nie in ooreenstemming met die Wet geskied nie; en</li> <li>• vrywillige en verpligte maatreëls vas te stel, insluitend die instelling van 'n Inligtingsreguleerde om respek te verseker vir die regte wat deur hierdie Wet beskerm word en hierdie regte te bevorder, toe te pas en te vervul.</li> </ul>

### 3. Institusionele beleide en strategieë gedurende die vyfjaar-beplanningsperiode

Beleide wat 'n doeltreffende en effektiewe kontantbestuurstelsel ondersteun en bedrywighede lei, word in die onderstaande tabel beskryf.

<b>Beleid</b>	<b>Beskrywing</b>
Gedragskode vir WKKK-lede	Die hoofdoel van die Kode is om voorbeeldige gedrag te bevorder sodat die WKKK geloofwaardigheid het.
Beleid oor registrasie en deregistrasie van kultuurrade	Hierdie beleid maak voorsiening vir die registrasie van kultuurrade om mense te verteenwoordig wat 'n kultuur- of taalerfenis gemeen het. Die gee uitvoering aan die beginsel van die eerbiediging, vertroeteling, instandhouding en beskerming van kulturele diversiteit in die Wes-Kaap en Suid-Afrika as 'n geheel. Die beleid stel die WKKK in staat om kultuurrade te deregistreer wanneer daar geldige redes is om dit te doen.
Beleid vir die gebruik van kultuurfasiliteite	Om die Rekenpligtige Gesag van die WKKK van 'n raamwerk te voorsien om inkomste ekonomies en doeltreffend te bestuur en die volle gebruik van bates onder die Kommissie se beheer te bevorder.
WKKK-delegasies	Delegering van magte uitgereik deur die Rekenpligtige Beämpte ingevolge artikel 44(1) en 44(2) van die Wet op Openbare Finansiële Bestuur, 1999.
Wesenlikheidsraamwerk	Die Rekenpligtige Gesag moet ooreenkomm oor 'n raamwerk van aanvaarbare viakke van wesenlikheid en betekenisvolheid en dit ontwikkel saam met die betrokke Uitvoerende Gesag in konsultasie met eksterne ouditeure.
Bedrogvoorkomingsplan	Hierdie beleid verskaf reaksiemeganismes om gevalle van bedrog te rapporteer, te ondersoek en op te los wat 'n impak op die WKKK het.
Bestuur van debiteure	Die Rekenpligtige Gesag moet debiteure beheer vir die gebruik van kultuurfasiliteite.

Beleid	Beskrywing
Vergoeding van lede	Om 'n raamwerk te bied vir die betaling van lede van die Wes-Kaapse Kultuurkommissie wat genomineer is om konferensies, projekte, vergaderings en werkswinkels namens die Kommissie by te woon.

Die strategiese doelwitte van die Wes-Kaapse Kultuurkommissie is in ooreenstemming met die Visie-geïnspireerde Prioriteite (VIP) en belyn met die Provinciale Strategiese Prioriteit (PSP) van die Wes-Kaapse Regering, naamlik veilige en samehorige gemeenskappe.



### 3.1 Tersaaklike hofuitsprake

NVT

## Deel B: Ons strategiese fokus

### 4. Omstandigheidsontleding

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

Die administrasie van die WKKK resorteer onder die Departement van Kultuursake en Sport en word deur die sekretariaat bestuur. Die Kommissie fokus toenemend op kultuurontwikkeling en die kultuurfasilitate as 'n potensiële bydraer tot ekonomiese groei en werkskepping. Dit word aangetoon in die UOWP-werksgeleenthede wat geskep word in reaksie op die hoë werkloosheidsyfer in die land. Dit gee aan jeug 'n geleentheid om werkservaring op te doen, bemarkbare vaardighede aan te leer en terselfdertyd bied dit 'n inkomste vir baie huishoudings wat finansiële hulpbronne broodnodig het. Daarbenewens streef die Kommissie daarna om die institusionele kapasiteit van die inisiasieforums en die kultuurrade te ondersteun en te versterk.

#### 4.1 Ontleding van die eksterne omgewing

Die aanvang van die Covid-19-pandemie en die Verklaring van die Nasionale Rampstaat het 'n impak gehad op die funksionering van die WKKK. Die WKKK is egter verbind tot die bewaring, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap. Ten einde hierdie verbintenis te laat realiseer het die Kommissie besluit om sy beleide en praktyke te hiersien om die instandhouding van die fasilitate volhoubaar te maak en inkomste aan te vul. Die kultuurfasilitate is gedurende die inperkingsperiode as kwarantyn-/isolasieterreine gebruik en dit het 'n geweldige impak gehad aangesien geen inkomste vir hierdie tydperk genereer is nie. Nuwe inisiatiewe word ondersoek om die inkomste van die fasilitate te probeer aanvul.

Daar is tans 33 geregistreerde kultuurrade, waarvan verskeie uit die San- en Khoigemeenskappe afkomstig is. Die geregistreerde kultuurrade mag om finansiële ondersteuning aansoek doen om hul kultuurprojekte, konferensies en navorsing te befonds. Die onlangs verordende Wet op Tradisionele en Khoisanleierskap, 2019, gaan 'n impak hê op die WKKK en Kultuurrade.

Verder is die Verenigde Nasies se Volhoubare Ontwikkelingsdoelwitte 17 nieverbindende wêrelddoelwitte wat soos volg met die Nasionale Ontwikkelingsplan en Proviniale Strategiese Plan belyn is:

SDGs	1 NO POVERTY	2 ZERO HUNGER	3 GOOD HEALTH AND WELL-BEING	4 QUALITY EDUCATION	11 SUSTAINABLE CITIES AND COMMUNITIES	16 PEACE, JUSTICE AND STRONG INSTITUTIONS
NDP	<b>8. Transforming human settlements</b>	<b>9. Improving education, training and innovation</b>	<b>10. Health care for all</b>	<b>12. Building safer communities</b>	<b>15. Nation building and social cohesion</b>	
	49. Provide incentives for citizen activity for local planning and development of spatial compacts.	53. Strengthen coordination between departments, as well as the private and non-profit sectors.	By 2030 the primary and district health system should provide universal access, with a focus on prevention, education, disease management and treatment	85. Increase community participation in crime prevention and safety initiatives	115. Improving public services and spaces as well as building integrated housing and sport facilities... to ensure sharing of common spaces across race and class. 118. Promote citizen participation in forums	

Volgens die Nasionale Ontwikkelingsplan (NOP) probeer die regering om die huidige hoog werkloosheidsyster te verlaag en die laevlak van geletterdheid in die land te verhoog.

Die UOWP-program probeer om die groot aantal werksverliese en ekonomiese swaarkry wat die pandemie veroorsaak het te takel deur meer werksgeleenthede vir werklose jeugdiges en vroue wat in die omgewing van die kultuurfasiliteite woon te skep. Die Kommissie dra by tot die Nasionale Prioriteit van die vermindering van jeugwerkloosheid deur geleenthede vir die begunstigdes van die UOWP-program te fasiliteer om by die fasiliteite te werk ten einde vaardighede aan te leer, iets wat hulle meer bemarkbaar vir permanente indiensneming gaan maak.

Globale klimaatsveranderinge het die WKKK geforseer om voort te gaan om toepaslike omgewingsbeskerming te verseker deur proaktiewe beplanning ten opsigte van water en energiesekuriteit by die kultuurfasiliteite. Hierdie energiebesparingsmaatreëls sluit die installering van sonpanele in om die gebruik van elektrisiteit te verminder. Gasstowe is by al die fasiliteite geïnstalleer. Die Kommissie gaan ook fokus op installering van waterbergingsstenke, wat 'n tweeledige funksie gaan vervul, naamlik wateropvanggebied van reënwater en gryswater as deel van 'n ingekorporeerde wateropvanggebiedbestuursplan. Die veranderinge in die maatskaplike omgewing het groter druk op die veiligheid en sekuriteit van die kliënte wat die fasiliteite gebruik, personeel wat in die personeelbehuising op die terrein bly en die roerende en onroerende bates van die Kommissie geplaas. Die toename in kriminele aktiwiteite soos diefstal, strobery en vandalisme by die fasiliteite vereis die installering van meer gesofistikeerde sekuriteitsmaatreëls om die risiko te verminder.

Deur die verbetering van die beskikbare digitale/sosiale media gaan die Kommissie in staat wees om meer inwoners van die provinsie te bereik, wat sou kon lei tot die toename in die inkomstestrome. Die inkomste vir die jaar gaan egter geweldig geaffekteer word indien die status van toepassing gaan bly aangesien slegs 50% okkupasie by die fasiliteite toegelaat gaan word.

Die dienste wat aan die Kommissie gekoppel is, gaan meer aggressief bemark word om 'n wyer spektrum van kliënte na sy webbladsy en aanlynbesprekingsstelsel te lok. Wi-Fi is in bedryf

by die fasiliteite en dit verbeter kommunikasie en die reaksietyd om dienslewering te verbeter. Besoekers het Wi-Fi-toegang by die Melkbos Oppie See, Okkie Jooste en Groot Drakenstein fasiliteite.

## **4.2 Ontleding van die interne omgewing**

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

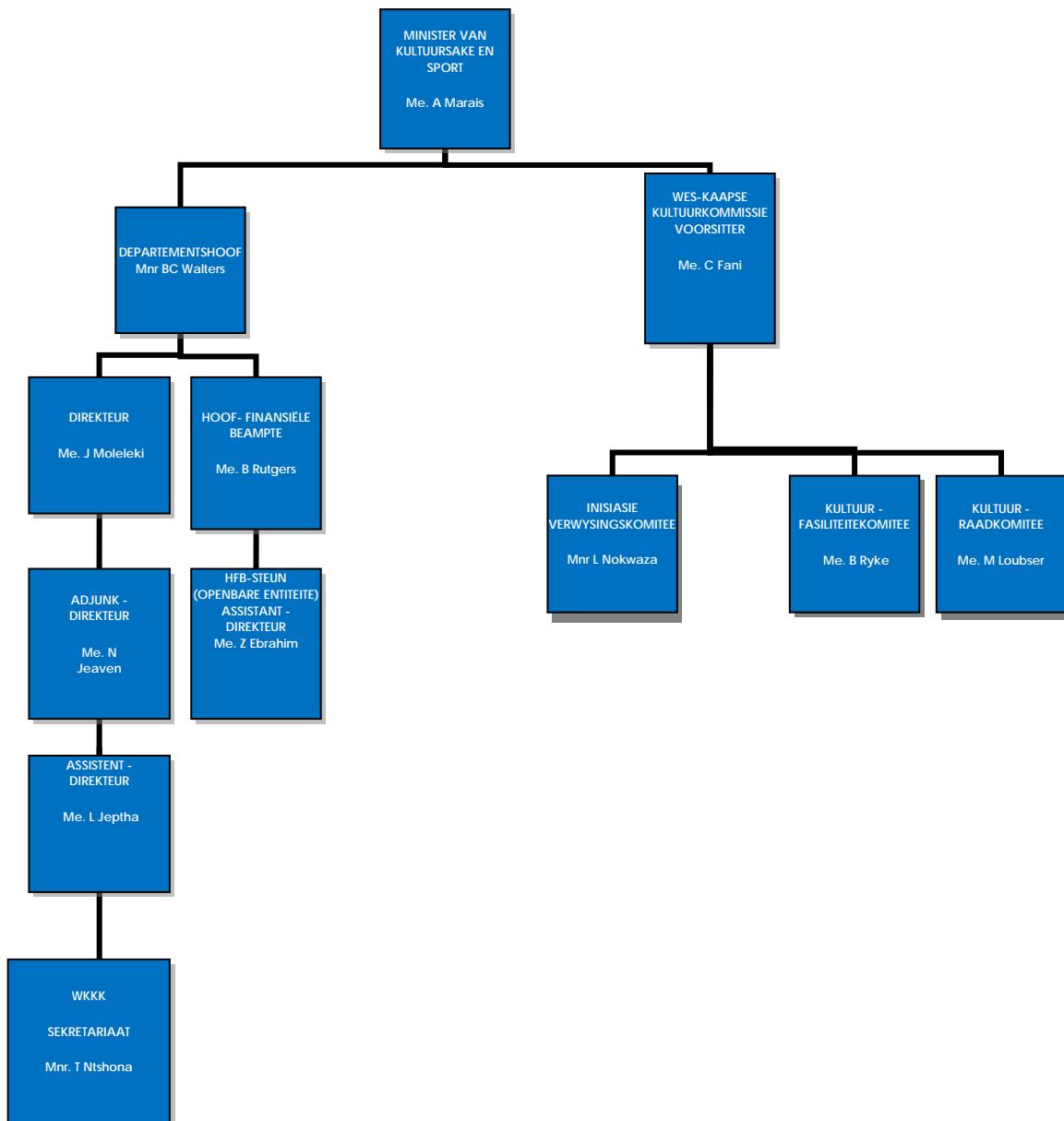
Die WKKK is 'n statutêre liggaam en bedien die Departement van advies oor angeleenthede wat verband hou met die ontwikkeling, bevordering en bewaring van Kuns en Kultuur in die Wes-Kaap via die LUR.

Die WKKK-lede word vir 'n periode van drie jaar aangestel. Die WKKK het tans sy volledige kwota van lede soos deur die Wet voorgeskryf. Die Wes-Kaapse Kultuurkommissie (WKKK) bestaan uit drie subkomitees, naamlik die inisiasie-, kultuurrade- en die kultuurfasiliteitekomitee. Die termyn van die huidige Kommissie verstryk gedurende Oktober 2021.

Die verantwoordelikhede vir die uitvoering van die aanbevelings van die WKKK resorteer by die Kuns- en Kultuurkomponent. Die Covid-19-pandemie het die WKKK uitgedaag om hul bedrywighede te herontleed en tegnologie effektief aan te wend deur aanlynvergaderings te hou en elektroniese platvorms vir kommunikasie te gebruik.

## ORGANISATORIESE OMGEWING

Die entiteit se organogram verskyn hieronder:



## Finansies en IKT

Kwartaallikse prestasie word elektronies vasgelê deur middel van EQPRS en gereelde vergaderings word gehou om bestedingstendense te monitor. Besprekings vir die fasiliteite word deur middel van 'n aanlynbesprekingsstelsel gedoen.

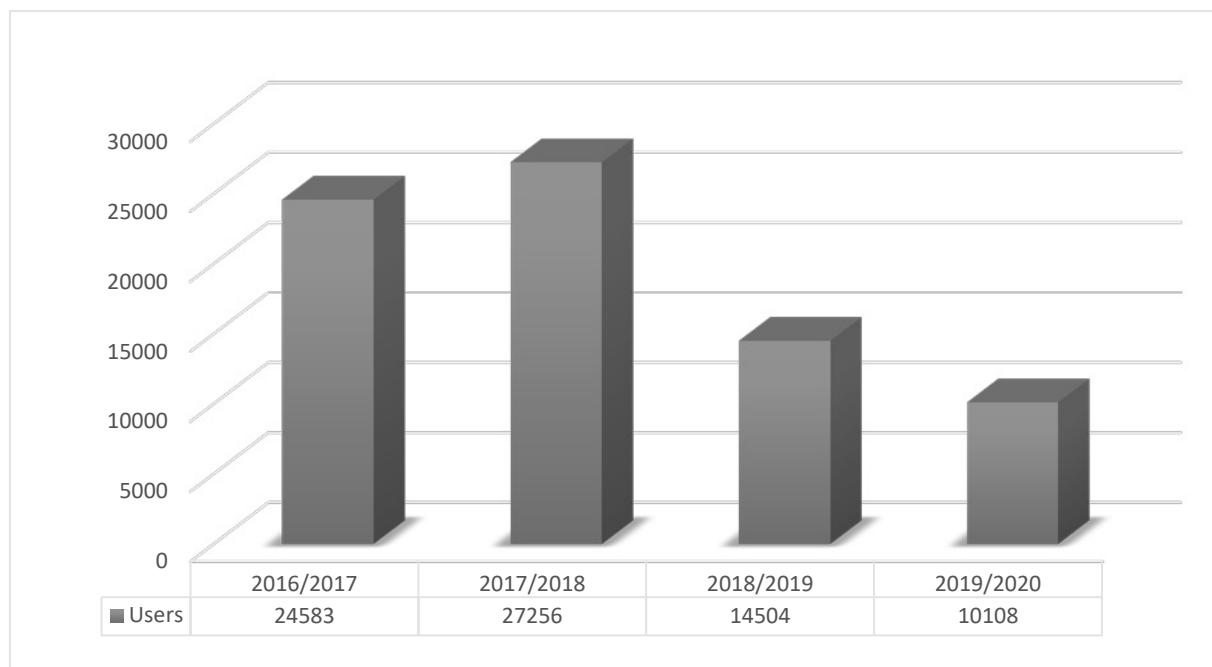
## Deel C: Meting van ons prestasie

### 5. Institusionele Program Prestasie-inligting

Program: WKKK

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

Die onderstaande grafiek gee 'n uiteensetting van die statistiese inligting in verband met die getal gebruikers wat gekoppel is aan die besprekings wat by die sewe kultuurfasilitete oor 'n periode van vier jaar (2016/17 tot 2019/20-boekjaar) gedoen is.



Die getal gebruikers het in die 18/19-boekjaar gedaal aangesien die grootste fasilititeit vir roetine instandhouding en opgraderings vir die hele jaar gesluit was. Die inkomste vir die fasilitete het egter toegeneem. Dit word toegeskryf aan die nuwe tariefstruktuur wat ingestel is en waarvolgens gebruikers betaal vir die areas wat gebruik word teen voorafbepaalde tariewe en nie een bedrag vir die gebruik van die hele fasilitet nie. Die getal gebruikers het aansienlik gedaal tydens die 19/20-boekjaar as gevolg van die nasionale Staat van Inperking wat gedurende die vierde kwartaal verklaar is en twee van die fasilitete wat vir opknappingswerk en roetine instandhoudingswerk gesluit was. Die swak ekonomiese klimaat het egter ook 'n rol gespeel aangesien verskeie besprekings wat aanvanklik gemaak is nader aan die besprekings- datum gekanselleer is omdat organisasies nie die nodige fondse kon insamel nie.

Die Kommissie beplan om die getal kliënte te verhoog en die fasilitete vir diverse programme en aktiwiteite te gebruik. Al hierdie programme en aktiwiteite sal 'n bydrae lewer tot die bevordering van kuns, kultuur, erfenis, sport en die ontwikkeling van vaardighede. Die Kommissie, in samewerking met die Departement, gaan innoverend wees in sy pogings om deur bemarking en promosieveldtogte hierdie prestasie-aanwyser te bereik. Prioriteit gaan gegee word aan organisasies wat projekte bestuur wat die ontwikkeling/bemagtiging van kinders, jeugdiges, vroue en persone met gestremdhede fakel.

### **Uitkomste, Uitsette, Prestasie-aanwysers en Teikens**

Uitkoms	Uitsette	Uitset-aanwysers	Jaarteikens							
			Geouditeerde/Wesenlike Prestasie			Geraamde Prestasie		MTUR-periode		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Diverse kultuuraktiwiteit binne gemeenskappe	Oordragbetelings na geregistreerde kultuurrade	Getal geregistreerde kultuurrade ondersteun deur oordragbetelings	-	-	5	7	7	7	9	
Goed versorgde en veilige kultuurfasiliteit e	Implementering van goedgekeurde instandhoudingsplan	Getal fasiliteite opgegradeer of in stand gehou om gesiktheid en veiligheid vir gebruikers te verseker	7	7	7	7	7	7	7	
Optimale benutting van die kultuurfasiliteit e	Gebruik van fasiliteite	Getal gebruikers wat toegang tot die kultuurfasiliteit e bekom deur die gebruik van die aanlynbesprekkingstelsel		14 500	*15225	*15986	**7993	**8812	**8812	

\* projekteer 'n jaarlikse groei van 5%:

\*\* 50% afname as gevolg van die Covid-19-regulasies

### **Aanwysers, Jaar- en Kwartaalteikens: 2021/22**

Uitset-aanwysers	Jaar-teiken	K1	K2	K3	K4
1.1. Getal geregistreerde kultuurrade ondersteun deur Oordragbetalings.	7	-	3	3	1
1.2 Getal fasiliteite opgegradeer of in stand gehou om gesiktheid en veiligheid vir gebruikers te verseker	7	-	-	-	7
1.3 Getal gebruikers wat toegang tot die kultuurfasiliteit e bekom deur die gebruik van die aanlynbesprekkingstelsel	7993	-	-	-	7993

## **6. Verduideliking van die beplande prestasie oor die mediumtermynlydperk**

Die WKKK streef daarna om deur sy programme en dienste te verseker dat uiteenlopende gemeenskappe met mekaar omgaan en betrokke raak by betekenisvolle aktiwiteite om maatskaplike samehorigheid te bevorder en veiliger en gehegte gemeenskappe te verseker. Die kultuurrade verseker deur die bevordering van die gemarginaliseerde en inheemse tale en tradisies dat die tradisionele praktyke bewaar word sodat dit deur toekomstige geslagte verder uitgebou kan word. Die entiteit moedig netwerking en samewerkingsprogramme onder die geregistreerde kultuurrade aan. So word maatskaplike samehorigheid binne gemeenskappe bevorder.

Die Gebruiksbeleid vir Kultuurfasiliteite is opgedateer om meer inklusief te wees van organisasies en maatskappye binne die sektor. 'n Konsepbehuisingsbeleid is opgestel om praktyke by die fasilitet te reguleer.

Die samewerkingspogings met die Departement van Vervoer en Openbare Werke en ander vennote gaan aanleiding gee tot die uitbreiding van die kultuurfasiliteite vir uiteenlopende kuns- en kultuuraktiwiteite.

## **7. Program se hulpbronoorwegings**

### **Begrotingstoekenning vir Entiteit volgens die ENE en/of EPRE**

## Rekonsiliëring van prestasieteikens met die begroting en MTUR

### Geraamde uitgawes

Program	Geouditeerde resultaat			Geraamde uitgawes	Geraamde mediumtermynuitgawes			
	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	2023/24
R duisend								
Wes-Kaapse Kultuurkommissie	4 713	4 803	3 650	3014	2 700	2 727	3 306	
<b>Subtotaal</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>	
Direkte heffings teen die Nasionale Inkomstefonds	-	-	-	-	-	-	-	-
<b>Totaal</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>	
<b>Ekonomiese klassifikasie</b>								
Lopende betalings	4 683	4 653	3 560	2 804	2 490	2 517	3 096	
Vergoeding van werknemers								
Goedere en dienste waarvan:								
Kommunikasie								
Rekenaardienste	17	18	20	20	25	29	29	
Konsultante, kontrakteurs en spesiale dienste	62	63	96	119	40	146	146	
Voorraad								
Instandhouding, herstel en bedryfskoste								
Bedryfshuur								
Reis en verblyf	93	51	44	85	96	100	100	
Ouditgelde	153	94	63	94	60	110	110	
Reklame								
* Ander	4 358	4 427	3 337	2 486	2 269	2 132	2 711	
Rente en huur op grond								
Finansiële transaksies in bates en laste								
Oordragte en subsidies na:	30	150	90	210	210	210	210	
Provincies en munisipaliteite								
Departementele agentskappe en rekening								
Universiteite en technikons								
Openbare korporasies en private ondernemings								
Buitelandse regerings en internasionale organisasies	30	150	90	210	210	210	210	
Instansies sonder winsbejag								
Huishoudings								
<b>Betalings vir kapitaalbates</b>				-				
Geboue en ander vaste strukture								
Masjinerie en toerusting								
Bewerkte bates								
Sagteware en ander ontasbare bates								
Grond en ondergrondse bates								
waarvan: Gekapitaliseerde vergoeding								
<b>Totaal</b>	<b>4 713</b>	<b>4 803</b>	<b>3 650</b>	<b>3 014</b>	<b>2 700</b>	<b>2 727</b>	<b>3 306</b>	

\* Sluit vergaderingstoelaes vir die Kommissie in

Die totale begrotingstoekenning vir die bedrywighede van die Wes-Kaapse Kultuurkommissie is R3 170 000 vir die 2021/22-boekjaar. Die bedryfsbegroting van R561 000 is toegeken vir die Kommissie om die mandaat uit te voer soos gestipuleer in die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade van 1998.

Dit sluit 'n toekenning van R210 000 in as ondersteuning deur die Kommissie gelewer aan die geregistreerde kultuurrade om hul kultuurpraktyke en tradisies te ontwikkel, te bevorder en te bewaar deur projekte, konferensies of navorsing.

## 8. Bygewerkte deurslaggewende risiko's

<b>Uitkoms</b>	<b>Deurslaggewende risiko</b>	<b>Versagting van risiko</b>
Goed versorgde en veilige kultuurfasilitete	Onvoldoende beveiliging van kultuurfasilitete infrastruktuur	Samewerking met die Departement van Gemeenskapsveiligheid om die aanbevelings in werking te stel volgens die implementering van die veiligheidsplanne van die kultuurfasilitete.
Optimale gebruik van die kultuurfasilitete	Onvoldoende huurinkomste om besteding aan instandhouding vir die fasilitete te dek	Hersiening van bespreking- en tariefstelsel

## 9. Infrastrukturuprojekte

Die Kommissie dien op 'n jaarlikse basis hul opgraderingsversoeke deur middel van die Gebruikersbatebestuursplan (GBBP) vir oorweging by die DVOW in. Die opgraderings by die sewe kultuurfasilitete word gedoen in samewerking met die Departement van Vervoer en Openbare Werke wat gesprekke voer met die Wes-Kaapse Kultuurkommissie en die toepaslike infrastrukturuprojekte volgens die beskikbare begroting op 'n jaarlikse basis identifiseer.

No.	Naam van projek	Program	Projekbeskrywing	Uitsette	Begindatum van projek	Voltoogingsdatum van projek	Totale beraamde koste	Uitgawes vir huidige jaar
	nvt							

## 10. Openbare-private-vennootskappe

OPV	Doel	Uitsette	Huidige waarde van ooreenkoms	Einddatum van ooreenkoms
nvt				

## DEEL D: BESKRYWINGS VAN TEGNIESE AANWYSERS

<b>Aanwysernommer</b>	1.1								
<b>Titel van aanwyser</b>	Getal geregistreerde kultuurrade ondersteun deur Oordragbetalings								
<b>Kort definisie</b>	Om finansiële ondersteuning aan geregistreerde kultuurrade te lewer								
<b>Doel</b>	Om gemeenskappe in staat te stel om toegang te bekom tot kennis en inligting en samehorige gemeenskappe te bevorder								
<b>Bron van data</b>	Narratiewe verslae, bewys van betalings								
<b>Metode van berekening</b>	Tel van verslae								
<b>Berekeningstipe</b>	Kumulatief <input checked="" type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input checked="" type="checkbox"/> Niekuumulatief								
<b>Verslagsiklus</b>	<input type="checkbox"/> Kwartaalliks <input type="checkbox"/> Halfjaarliks <input checked="" type="checkbox"/> Jaarliks <input type="checkbox"/> Halfjaarliks								
<b>Gewenste prestasie</b>	<input type="checkbox"/> Oortref teiken <input checked="" type="checkbox"/> Volgens teiken <input type="checkbox"/> Teiken nie behaal nie								
<b>Aanwyserverantwoordelikheid</b>	Verantwoordelikhedsbestuurder								
<b>Ruimtelike transformasie</b>	Ruimtelike transformasie-prioriteite:  Beskrywing van ruimtelike impak: Bewaar kultuurtradisies van gemeenskappe								
<b>Ruimtelike konteks</b>  (Van toepassing waar produkte en dienste gelewer word, spesifiek aan die publiek)	Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Verskeie liggings  Omvang: <input type="checkbox"/> Provinzial <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres  Besonderhede/Adres/Koördinate: NVT								
<b>Opsomming van begunstigdes</b> (Menseregtegroep, waar van toepassing)	Teiken vir vroue: NVT Teiken vir jeug: NVT Teiken vir mense met gestremdhede: NVT Teiken vir ouer mense: NVT								
<b>Herstelplan fokusgebiede</b>	<input type="checkbox"/> Werksgeleenhede <input type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand en waardigheid <input type="checkbox"/> Geen koppeling								
<b>Veronderstellings</b>	Voldoende finansiële en menslike hulpbronne								
<b>Verifikasiemiddel</b>	Verslae en bewys van betalings								
<b>Databeperkings</b>	NVT								
<b>Soort aanwyser</b>	Is dit 'n diensleweringaanwyser? <input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja, direkte dienslewering <input checked="" type="checkbox"/> Ja, indirekte dienslewering  Is dit 'n diensleweringaanwyser? <input checked="" type="checkbox"/> Ja, vraaggedrewe <input type="checkbox"/> Nee, nie vraaggedrewe								
<b>Strategiese skakel na die PSP</b>	VIP #:	1	Fokusgebied:	Verhoogde maatskaplike samehorigheid en veiligheid van openbare ruimtes;					
	Uitset(te):	Oordragbetalings na geregistreerde kultuurrade		Intervensie(s)	Kultuurprogramme				
<b>COVID-19-koppeling</b>	Ja <input checked="" type="checkbox"/> Nee <input type="checkbox"/>								
	Gevaargebied-tema	NVT		Gevaargebied	NVT				
<b>JBP-verwysing</b>	Databasis en aansoeke ingedien Jaarlikse befondsing om Kultuurrade te ondersteun waarvoor daar in die begroting van die WKKK begroot is.								

<b>Aanwysernommer</b>	1.2				
<b>Titel van aanwyser</b>	Getal fasiliteite opgegradeer of in stand gehou en gesiktheid en veiligheid vir gebruikers te verseker				
<b>Kort definisie</b>	Om aanvaarbare standaarde vir fasiliteite te handhaaf ten einde die behoeftes van kliënte te bevredig en veiligheid van gebruikers te verseker.				
<b>Doel</b>	Om burgers aan 'n omgewing bloot te stel wat nuwe waardes en waardering inspireer en sodoende by te dra tot die vermindering van maatskaplike ewuels				
<b>Bron van data</b>	Instandhoudingsplan				
<b>Metode van berekening</b>	Fakteure en kontrakte				
<b>Berekeningstipe</b>	Kumulatief <input type="checkbox"/> Jaareinde <input checked="" type="checkbox"/> Niekuuliatief <input type="checkbox"/> Jaar tot op hede				
<b>Verslagsiklus</b>	<input type="checkbox"/> Kwartaalliks <input checked="" type="checkbox"/> Jaarliks <input type="checkbox"/> Halfjaarliks <input type="checkbox"/> Halfjaarliks				
<b>Gewenste prestasie</b>	<input type="checkbox"/> Oortref teiken <input checked="" type="checkbox"/> Volgens teiken <input type="checkbox"/> Teiken nie behaal nie				
<b>Aanwyserverantwoordelikheid</b>	Verantwoordelikhedsbestuurder				
<b>Ruimtelike transformasie</b>	Ruimtelike transformasie-prioriteite:  Beskrywing van ruimtelike impak: Alle gemeenskappe het gelyke toegang tot die fasiliteite en staatshulpbronne.				
<b>Ruimtelike konteks</b>  (Van toepassing waar produkte en dienste gelewer word, spesifiek aan die publiek)	Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Verskeie liggings  Omvang: <input type="checkbox"/> Provinzial <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres  Besonderhede/Adres/Koördinate: NVT				
<b>Opsomming van begunstigdes</b> (Menseregtegroep, waar van toepassing)	Teiken vir vroue: NVT  Teiken vir jeug: NVT  Teiken vir mense met gestremdhede: NVT  Teiken vir ouer persone: NVT				
<b>Herstelplan fokusgebiede</b>	<input checked="" type="checkbox"/> Werksgeleenthede <input checked="" type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand en waardigheid <input type="checkbox"/> Geen koppeling				
<b>Veronderstellings</b>	Fasiliteite sal gebruik word				
<b>Verifikasiemiddel</b>	Statistiek van inkomste en gebruikers				
<b>Databeperkings</b>	Gebruik van fasiliteite				
<b>Soort aanwyser</b>	Is dit 'n diensleweringaanwyser?  <input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja, direkte dienslewering <input type="checkbox"/> Ja, indirekte dienslewering  Is dit 'n vraaggedrewre aanwyser?  <input checked="" type="checkbox"/> Ja, vraaggedrewre <input type="checkbox"/> Nee, nie vraaggedrewre nie				
<b>Strategiese skakel na die PSP</b>	VIP #:	1	Fokusgebied:	Verhoogde maatskaplike samehorigheid en veiligheid van openbare ruimtes	
	Uitset(te):		Implementering van instandhoudingsplan	Intervensie(s)	Span kundiges wat fokus op veilige ruimtes
<b>COVID-19-koppeling</b>	Ja <input checked="" type="checkbox"/> Nee <input type="checkbox"/>	Gevaargebied-tema		NVT	Gevaargebied NVT
<b>JBP-verwysing</b>	Instandhoudingsplan belyn met begroting en maandeliks gemonitor				

<b>Aanwysernommer</b>	1.3				
<b>Titel van aanwyser</b>	Getal gebruikers wat toegang bekom tot die kultuurfasilitete deur die gebruik van die aanlynbesprekingsstelsel				
<b>Kort definisie</b>	Om die gebruik van die kultuurfasilitete vir 'n verskeidenheid van aktiwiteite uit te brei en sodoende die kliëntebasis uit te brei				
<b>Doel</b>	Om burgers aan 'n omgewing bloot te stel wat nuwe waardes en waardering inspireer en sodoende by te dra tot die vermindering van maatskaplike ewuels				
<b>Bron van data</b>	besprekingsverslae – getal gebruikers				
<b>Metode van berekening</b>	Telling en opname				
<b>Berekeningsstipe</b>	Kumulatief <input type="checkbox"/> Jaareinde <input checked="" type="checkbox"/> Niekumulatief <input type="checkbox"/> Jaar tot op hede				
<b>Verslagsiklus</b>	<input type="checkbox"/> Kwartaalliks <input checked="" type="checkbox"/> Jaarliks <input type="checkbox"/> Halfjaarliks <input type="checkbox"/> Halfjaarliks				
<b>Gewenste prestasie</b>	<input type="checkbox"/> Oortref teiken <input checked="" type="checkbox"/> Volgens teiken <input type="checkbox"/> Teiken nie behaal nie				
<b>Aanwyserverantwoordelikheid</b>	Verantwoordelikhedsbestuurder				
<b>Ruimtelike transformasie</b>	Ruimtelike transformasie-prioriteite:  <b>Beskrywing van ruimtelike impak:</b> Die aanlynbesprekingsstelsel gee aan al die burgers van die provinsie gelyke toegang om die geriewe wat by die sewe kultuurfasilitete beskikbaar is te bespreek en te geniet.				
<b>Ruimtelike konteks</b>  (Van toepassing waar produkte en dienste gelewer word, spesifiek aan die publiek)	Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Verskeie liggings  Omvang: <input type="checkbox"/> Provinzial <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres  Besonderhede/Adres/Koördinate: NVT				
<b>Opsomming van begunstigdes</b> (Menseregtegroep, waar van toepassing)	Teiken vir vroue: NVT Teiken vir jeug: NVT Teiken vir mense met gestremdhede: NVT Teiken vir ouer persone: NVT  Die strukture (bv. OSW'e, skole ens.) wat die fasilitete bespreek, uitrol van programme vir spesifieke teikengroepe soos bo genoem.				
<b>Herstelplan fokusgebiede</b>	<input type="checkbox"/> Werksgeleenthede <input type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand en waardigheid <input type="checkbox"/> Geen koppeling				
<b>Veronderstellings</b>	Besprekings en getal kliënte gaan toeneem.				
<b>Verifikasiemiddel</b>	Databasis				
<b>Databeperkings</b>	Gebruik van fasilitete				
<b>Soort aanwyser</b>	Is dit 'n diensleweringaanwyser? <input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja, direkte dienslewering <input type="checkbox"/> Ja, indirekte dienslewering  Is dit 'n vraaggedrewre aanwyser? <input checked="" type="checkbox"/> Ja, vraaggedrewre <input type="checkbox"/> Nee, nie vraaggedrewre				
<b>Strategiese skakel na die PSP</b>	VIP #:	3	Fokusgebied:	Gesondheid en welstand	
	Uitset(te):	Operasionele aanlynbesprekingsstelsel		Intervensie(s)	Verbetering van welstand deur voorkoming en gesonde leefstylprogramme
<b>COVID-19-koppeling</b>	Ja Nee	x			
	Gevaargebied-tema	NVT		Gevaargebied	NVT
<b>JBP-verwysing</b>	Statistiek en inligting soos vasgelê en afgelaai van die stelsel				

## BYLAES TOT DIE JAARLIKSE PRESTASIEPLAN

### **Bylae A: Wysigings aan die Jaarlikse Prestasieplan**

nvt

### **Bylae B: Voorwaardelike toelaes**

nvt

### **Bylae C: Gekonsolideerde aanwysers**

nvt

### **Bylae D: Distriksonwikkelingsmodel**

Gebiede van Intervensie (voorbeeld)	Mediumtermyn (3 jaar - MTUR)					
	Projekbeskrywing	Begrotingstoekekening	Distriksmunisipaliteit	Ligging: GPS-koördinate	Projekleier	Maatskaplike vennote
	Instandhouding van fasiliteite	2021/22: R2,700 m 2022/23: R2,727 m 2023/24 R3,306 m	Stad Kaapstad Kaapse Wynland Tuinroete Weskus		Craig Johnson	Stellenbosch Munisipaliteit Landboukundige Navorsingsraad

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