



Western Cape  
Government



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

Cultural Affairs and Sport

# Annual Performance Plan 2024/2025





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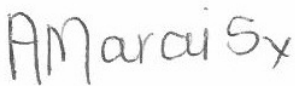
## EXECUTIVE AUTHORITY STATEMENT

The proposed strategic objectives of the Western Cape Cultural Commission (WCCC) are in accordance with the powers and duties assigned to it by the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998). The WCCC advises the Minister on issues pertaining to the arts and culture in the Western Cape while working to preserve, promote, and develop culture. Through strategic interventions and activities, the WCCC encourage awareness and unity amongst the diverse cultural communities of the province.

This Annual Performance Plan outlines the goals for the 2024/25 financial year that will be achieved by the Commission to promote social inclusion and diversity. The Annual Performance Plan sets out specific targets to be met to ensure that public funds are spent in a manner that positively impacts the people it serves.

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 reports on its performance based on the strategic objectives and annual targets for the financial year. The Western Cape Provincial Parliament's Standing Committee will exercise its oversight role and will hold the WCCC accountable for the manner in which it served the inhabitants of the province.

It is important that the WCCC continues to grow the arts and culture sector, to ensure both the spiritual and general well-being of communities. The work facilitated by the WCCC provides hope to many in the sector and it is evident that their dedication has made a significant impact on communities. I applaud the efforts of the WCCC in promoting, developing, and preserving the Western Cape's culture through its inclusive and diverse offerings.



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

## ACCOUNTING AUTHORITY STATEMENT

The Western Cape Cultural Commission is a statutory body established in terms of the Western Cape Cultural Commission and Cultural Council Act, 1998. The mandate of the WCCC is to advise the MEC responsible for Cultural Affairs and Sport on the preservation, promotion and development of arts and culture in the Western Cape Province. The WCCC is a Schedule 3C public entity.

It is humbling to present the Annual Performance Plan 2024 / 2025. Having been developed by the Western Cultural Commission in conjunction with the MEC and staff of the Department of Cultural Affairs and Sport, I am confident that the APP is a well thought plan to ensure that the WCCC and DCAS continue to render improved services to the people of the Western Cape.

While the main thrust of the plan is to render services to all residents of the Western Cape, the WCCC is emphatic that the plan should to a large extent be implemented in a manner that improves the Quality of Life of the vulnerable cultural sectors of our society, thereby contributing to building strong, coherent and sustainable communities.

It is with pleasure to highlight that the quality and impact of programmes to be implemented during 2024 / 2025 financial year will improve as compared to programmes funded during 2023 / 24 Financial Year. The improvement in quality and impact will be augmented by enhancement of support to Cultural Councils resulting from increase of funding support availed by the MEC for Cultural Affairs and Sport: Ms A. Marais. Thanks for her unwavering support, guidance and wisdom.

At the same wavelength, the maintenance of facilities governed by WCCC and managed by DCAS will improve. The principle and practise of inclusivity and accessibility of the said facilities is unmuted at higher level to ensure that more people are encouraged to use our facilities for skills development, cultural activities and recreation.

In concluding the statement, let me make a clarion call to the staff of the Department of Cultural Affairs and Sport who have performed exceptional well in previous years to double their efforts and agility during 2024 /25 financial year. Your dedication and professionalism will always be highly appreciated by the people of the Western Cape and South Africa.



**Lungelo Nokwaza**  
**Chairperson: Western Cape Cultural Commission**  
**On behalf of the Accounting Authority Western**  
**Cape Cultural Commission**



## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Western Cape Cultural Commission under the guidance of the Minister.
- Takes into account all the relevant policies, legislation and other mandates for which the Western Cape Cultural Commission is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Western Cape Cultural Commission will endeavour to achieve over the period 2024/25 financial year.

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**Brenda Rutgers**  
Chief Financial Officer

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**Lungelo Nokwaza**  
Chairperson: WCCC

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**Guy Redman**  
Accounting Officer: DCAS

Approved by:

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**Anroux Marais**  
Executive Authority of WCCC

## ACRONYMS

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

## 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	<p><b>Cultural matters:</b></p> <ul style="list-style-type: none"> <li>The WCCC works closely with the Department of Sports, Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.</li> </ul>
Section 81	<p>The WCCC must adopt and implement policies actively to promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <ul style="list-style-type: none"> <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>
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	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> <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>

## 2. LEGISLATIVE AND POLICY MANDATES

The Western Cape Cultural Commission (WCCC) was established by the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998). As of 1 June 2001, the WCCC was listed as a Schedule 3, part C provincial public under the Public Finance Management Act, 1999 (Act 1 of 1999). The WCCC operates within the legislative and policy mandates described in the tables below.

Legislation	Reference	Key Responsibilities of the WCCC
Public Finance Management Act, 1999	Act 1 of 1999	The WCCC submits quarterly and annual reports on its performance delivery and audited financial statements based on the strategic objective annual targets for each financial year.
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998	The aims of the Western Cape Cultural Commission are to preserve, promote and develop culture in the Western Cape, in accordance with a policy determined by the MEC (member of the [provincial] Executive Committee). The mandate of the WCCC is to advise the MEC on the preservation, promotion and development of arts and culture in the Western Cape.
Traditional and Khoi – San Leadership Act, 2019	Act 3 of 2019	The main objectives of the Act are: To 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>
Protection of Personal Information Act	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions to establish minimum requirements for the processing of personal information.



Legislation	Reference	Key Responsibilities of the WCCC
Customary Initiation Act	Act 2 of 2021	The Act provides for the effective regulation of customary initiation practices; to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; to provide for the effective regulation of initiation schools; to provide for regulatory powers of the Minister and Premiers; to provide for the monitoring of the implementation of this Act; to provide for provincial peculiarities; and to provide for matters connected therewith.
Revised White Paper on Arts, Culture and Heritage	2018	The revised White Paper was approved by Cabinet in 2018 following a Socio-Economic Impact Assessment conducted by the South African Cultural Observatory. It sets out the policy objectives underscored by the strategic value of arts, culture, and heritage. It sees the seamless integration of the NDP, the Social Cohesion and Nation Building Strategy that informs the vision and strategic objectives of DCAS.

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

Policy	Description
<b>Code of Conduct for WCCC Members</b>	The primary purpose of the Code is to promote exemplary conduct amongst members to give the WCCC institutional credibility.
<b>Registration and De-registration of Cultural Councils Policy</b>	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.
<b>Cultural Facilities Usage Policy</b>	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.
<b>WCCC Delegations</b>	Delegations of power issued by the Accounting Officer in terms of section 44(1) and 44(2) of the Public Finance Management Act, 1999.
<b>Materiality Framework</b>	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.
<b>Fraud Prevention Plan</b>	The policy provides response mechanisms to report investigate and resolve incidents of fraud which impact on the WCCC.
<b>Debtors' Management</b>	The accounting authority must control debtors for the utilisation of cultural facilities.
<b>Remuneration of Members</b>	To facilitate payment to members of the WCCC nominated to attend conferences, projects, meetings and workshops on behalf of the Commission.

## National Policy Context

The 5-year strategic planning cycle enters its final year, and the WCCC is committed to give effect to the strategic priorities as was outlined in the road map at the commencement of the term. The strategic objectives of the Commission are aligned to the National Development Plan which aims to eliminate poverty and reduce inequality by 2030. The priorities as contained in the Medium- Term Strategic Framework are designed to guide policy and programmes over the five- year period. The priority outcomes contain seven priorities which includes the following:

- Building a capable, ethical and developmental state
- Economic transformation and job creation
- Education, Skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A better Africa and world.

The WCCC through its mandate will support initiatives that promote social inclusion and well-being and instil a sense of pride and belief in the ability of humans to succeed despite adversity.

The public entity avails seven cultural facilities to the creative and cultural sectors and community organisations to utilise for various activities which all contribute to wellbeing.

The WCCC is guided by the provincial policy context and is founded on the Provincial Strategic Implementation Plan (PSIP), which includes the

Provincial Strategic Plan (PSP) as well as the Recovery Plan. The recovery plan has three priorities namely:

- Growth for jobs
- Safety
- Wellbeing

The growth in the province's population is expected to put additional pressure on the demand for government services. The promotion of social inclusivity within communities remains an important task of the WCCC. As urbanised communities grow, cultural and heritage institutions have a vital role in raising awareness and developing a sense of belonging through inclusive narratives that reflect life experiences. The WCCC facilitates interaction through support for the Cultural Councils, initiation practices and providing facilities for vulnerable groups and arts and culture activities.

The WCCC, through its mandate will endeavour to support initiatives which will reinforce positive behaviour, promote social inclusion and well-being, and instil a sense of pride and belief in the ability of humans to succeed despite adversity. In the coming year, the WCCC will continue to be innovative and utilise available resources optimally. Further collaborations will be established with funded cultural organisations and civil society to create opportunities to address well-being and positive pathways for people of the Western Cape.

During its five- year term the Commission continued operations partially in support of the efforts to contain the spread of the pandemic and post pandemic reviewed its operations and priorities. The Commission has rekindled hope and the idea of what is possible in the face of adversity.

### 3.1 Relevant Court Rulings

Not applicable

## 4. SITUATIONAL ANALYSIS

### 4.1 External Environment Analysis

The Western Cape's GDP expanded by 2.6 per cent in 2022, however, over the past decade, the real GDP per capita in the province decreased. Growth levels have not generated enough jobs for a growing labour force, further exacerbating the issue of unemployment and potentially adversely affecting standards of living (Provincial Economic Review and Outlook, 2023). The energy crisis was most severe and drastically hampered economic growth and negatively affected employment across various sectors and is expected to further impede employment growth.

The Commissions' plans are mindful that the 5-year strategic plan ends this year and that the WCCC's operations may be affected by new priorities. To plan effectively and innovate, the commission bears cognisance of the socio-economic environment, the impact of climate change and the unemployment rate within the country. It is committed to the preservation, promotion and development of arts and culture in the Western Cape. The Commission will embark on reviewing its strategies and practices to ensure optimal utilisation of resources with meaningful returns on financial and human investment. This APP is premised on government's priorities as stipulated in the MTSF and builds towards the attainment of the aspirations of Vision 2030.

#### **POLITICAL**

It is extremely important to embrace diversity and foster social cohesion during times of uncertainty. Arts and culture are often used as a means to address the needs of communities as well as depict the challenges they experience. The 34 registered Cultural Councils plays a crucial role in cementing relations and encouraging interaction across generations and diverse cultural groupings. There will be elections during this year and the Commission is aware that priorities might change. The WCCC will, however execute its activities ensuring that communities have access to their resources and services they manage.

#### **ENVIRONMENTAL**

The adverse weather conditions in the past year

cannot be ignored as it affected how the facilities operated. Due to the effects of climate change, the WCCC must continue to take appropriate environmental protection through proactive planning ahead for energy and water security at the cultural facilities. Weather pattern changes have an impact on the budget as provision must be made for potential storm damage repairs. Furthermore, there is a significant impact on aging infrastructure and budgets are frequently impacted by unanticipated storm damage.

#### **SOCIAL**

The inequality that plagues our society is multifaceted. Unemployment, rising inflation, poor infrastructure, and gender-based violence cannot be ignored. The facilities have experienced an increase in theft, which has increased safety and security risks of users of the facilities and staff. The Provincial Strategic Plan 2020-2025 details how crime affects the Western Cape communities directly and indirectly. The increased number of criminal activities such as theft, poaching and vandalism at the facilities requires the installation of more sophisticated security measures to reduce the risk. The WCCC will ensure adequate security at facilities that enable safe spaces for the delivery of programmes that build social cohesion and promote the development of role models.

#### **TECHNOLOGICAL**

As technology advances, new platforms for engagement with communities are becoming available. The digital environment is growing rapidly, as seen in the use of social platforms to interact, communicate or access information. These platforms will be used to optimally market the public entity as well as the seven cultural facilities. The Commission's services will be marketed more aggressively to attract a wider range of clients to its webpage and online booking system. Some of the facilities are equipped with Wi-Fi, which improves communication and response times for effective service delivery. The WCCC Secretariat utilises electronic platforms to

converse and enhance communication and for the storage of information and files of the Commission. This ensures the safekeeping of information for knowledge management and governance purposes.

### **ECONOMIC**

Our facilities are currently not generating sufficient income from its current operations, even though they have the potential to attract a broader market. This has prompted the WCCC to commission a feasibility study to ascertain the potential of the facilities to attract new clientele and to diversify the usage of the facilities to possibly increase revenue streams. New initiatives and partnerships with other government departments and entities are being explored to try and augment the income of the facilities. The WCCC will focus on strengthening collaborations with relevant municipalities and social sector initiatives to leverage resources for greater impact. The feasibility study presents options and recommendations that could be considered to increase revenue and usage at the facilities in order to ensure their long-term sustainability. A review of the Cultural Facility Usage Policy and tariff structure will be undertaken in this year.

The Expanded Public Works Programme (EPWP) is one of Government's medium to long term strategies aimed at creating job opportunities. The EPWP programme attempts to address the severity of the economic hardship of indigent households. The Commission has provided the workspace for the beneficiaries of the EPWP programme at the facilities to acquire skills which would make them more marketable within the job market. The long-term goal is for unemployed persons to gain permanent employment in the job market and actively contribute to the economy of the country.

### **LEGISLATIVE**

A Regulatory Impact Assessment process will be undertaken to review the legislation governing the WCCC. This will ensure that the mandate of the WCCC is effectively implemented to improving service delivery. The Customary Initiation Act provides for the effective regulation of customary initiation practices. It provides for the establishment of the

Provincial Initiation Coordinating Committee and their functions and guides the initiation committee in advising the department via the Minister, regarding the responsibilities, roles and functions of the various role-players involved in initiation practices.

## **4.2 Internal Environment Analysis**

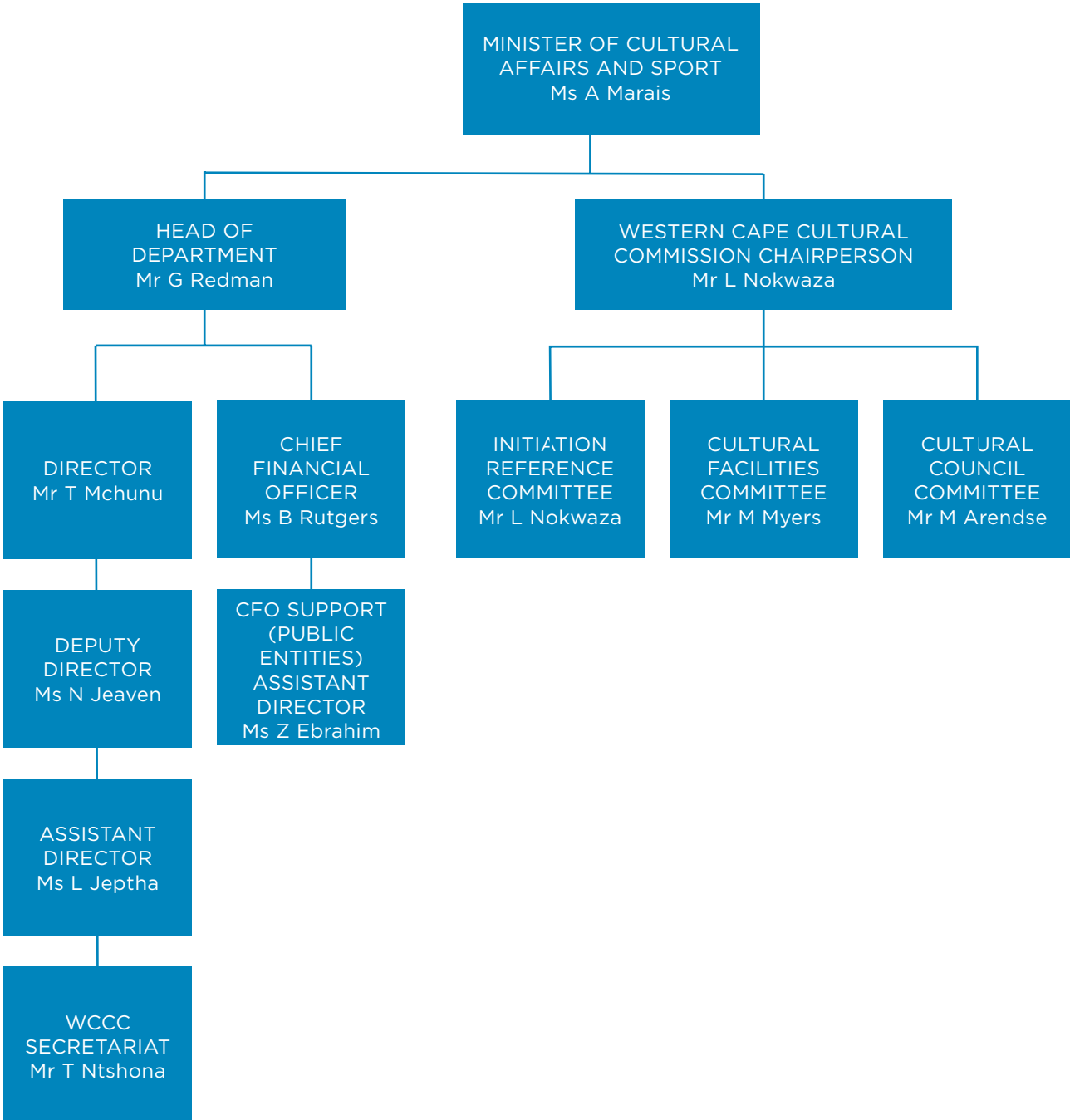
The WCCC is constituted in terms of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998. It is a statutory body and advises the department, via the MEC, on matters pertaining to the development, promotion and preservation of Arts and Culture in the Western Cape.

The current commission consisting of 12 members, was appointed on the 2 February 2022 for a three-year term. Their term expires on the 2 February 2025. The WCCC consists of three committees: the Cultural Council Committee, the Cultural Facilities Committee and the Initiation Reference Committee. A member of the WCCC serves as the Western Cape representative on the National Arts Council (NAC) board – appointed by the Western Cape Provincial Minister for Cultural Affairs and Sport. The member plays an advisory and oversight role to ensure an open, fair, and transparent process for individuals and NGOs across the country to gain equal opportunities to be considered for financial support by government. The Commission aims to provide support to strengthen the institutional capacity of the initiation forums and the cultural councils.

The administration of the WCCC and its related responsibilities, resides within the Department of Cultural Affairs and Sport and is managed by the permanent staff and supported by EPWP beneficiaries. DCAS staff prepares all compliance documents required for input by the Commission members. The budget is administered by the Assistant Director and the CFO Support Unit. All strategic, administrative and procurement processes required at the seven cultural facilities are managed at head office. Oversight is provided by the Internal Control and Monitoring and Evaluation units within the department. They assess compliance and make recommendations linked to the operations and performance of the WCCC.

## ORGANISATIONAL ENVIRONMENT

The entity's organogram is reflected below:



## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### PROGRAMME: WESTERN CAPE LANGUAGE COMMITTEE

**Purpose:** To monitor and advise on the implementation of the Western Cape Language policy.

Together with its stakeholders, the Commission contributes to the promotion of social well-being through the provision of the cultural facilities that are available for online bookings. Arts and Culture contribute to community pride and ownership, and are linked to community identity, and social well-being. The Western Cape Cultural Commission ensures that people of the province have equal opportunities to enjoy the tranquil environment on offer at the cultural facilities. Various clients are using the facilities to implement their arts, cultural, sports and life-skills programmes all of which contributes to the well-fare of their participants.

The Western Cape Cultural Commission is responsive

to global issues and local challenges affecting the people of the Western Cape. The Commission embraces intergovernmental relations and collaborates with the Department of Infrastructure (DOI) around maintenance and infrastructural developments at the facilities. A feasibility study has been undertaken to assess the potential for attracting new clients and diversifying the facilities' use for the purpose of increasing revenue streams.

Nine Cultural Councils will be supported to execute their programmes within communities and the registration and de-registration policies are to be reviewed to align to the priorities of government.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Diverse cultural activities within communities	Transfer payments to registered cultural councils	Number of registered cultural councils supported through Transfer Payments	7	7	7	9	9	9	9
Well maintained and safe cultural facilities	Implementation of approved Maintenance plan	Number of facilities upgraded or maintained to ensure suitability and safety for users	7	7	7	7	7	7	7
Optimal utilisation of the cultural facilities	Usage of facilities	Number of users accessing the cultural facilities	171	2 401	11 375	6 595	6 925	7 271	7 635

## Indicators, Annual and Quarterly Targets: 2024/25

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1. Number of registered cultural councils supported through Transfer Payments.	9		4	4	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	6 925				6 925

## 6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

The WCCC, by offering programmes and services, encourages diverse communities to interact and engage in meaningful activities through which social cohesion is promoted and safer and more cohesive communities are established. The Cultural Councils promotes marginalised and indigenous languages and traditions to ensure that traditional practices are preserved and passed down to future generations. The Commission encourages networking and collaborative programmes amongst the registered Cultural Councils thereby promoting social cohesion within and amongst communities.

The outcomes of the feasibility study for the remodelling of the two facilities will be considered for staggered implementation. This will guide the process in determining how best the facilities can be optimally utilised to increase revenue whilst simultaneously meeting the mandate of the WCCC. The best practice models, if proven successful in optimising income streams, will then be introduced to the other cultural facilities where possible over time. The Cultural Facility Usage Policy will be revised and updated to accommodate changes in fee structures.

## 7. PROGRAMME RESOURCE CONSIDERATION

Budget Allocation for programme and sub-programmes 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		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R thousand							
Western Cape Cultural Commission	1 791	1 615	2 597	2 749	4 264	2 892	3 025
<b>Subtotal</b>	<b>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>
Direct charges against the National Revenue Fund							
<b>Total</b>	<b>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>

### Economic classification

<b>Current payments</b>	<b>1 597</b>	<b>1 405</b>	<b>2 387</b>	<b>2 389</b>	<b>3 239</b>	<b>2 532</b>	<b>2 648</b>
Compensation of employees							
Goods and services of which:							
Communication	1			10	7	10	10
Computer services	22	24	25	30	33	35	35
Consultants, contractors and special services	33	52	61	119	195	140	142
Inventory							
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	-	19	50	62	108	120	130
Audit fees	69	70	57	66	79	85	95
Advertising							
* Other	1 472	1 240	2 194	2 102	2 817	2 142	2 236
Interest and rent on land							
Financial transactions in assets and liabilities							
<b>Transfers and subsidies to:</b>	<b>194</b>	<b>210</b>	<b>210</b>	<b>360</b>	<b>315</b>	<b>360</b>	<b>377</b>
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Technikons of technology							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	194	210	210	360	315	360	377
Households							
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>-</b>	<b>-</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>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>

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



The total budgetary allocation for the operations of the Western Cape Cultural Commission is R4 264 000 for the 2024/25 financial year. The Department supports the WCCC with an amount of R655 000 to execute its mandate. The budget includes an

allocation of R315 000 in respect of support rendered by the Commission to the registered Cultural Councils to develop, promote and preserve cultural practices and traditions.

## 8. UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
Optimal utilisation of the cultural facilities	<p>Insufficient rental income to cover expenditure on maintenance for the facilities.</p> <p>Impact: unable to maintain and expand facilities.</p>	<ul style="list-style-type: none"> <li>• The department commissioned a feasibility study on potential income generation within the WCCC mandate.</li> <li>• The Cultural Facility Usage Policy has been amended and implemented, in line with the online booking system. E.g., pricing and renting options, refundable deposits, etc.</li> <li>• Facilities exposed to dual usage purposes (e.g., Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste).</li> <li>• Introduced an electronic booking system, supplying data to assist with management and analyses of utilisation. Access for booking information to potential clients.</li> <li>• Maintenance of Facilities is planned, budgeted, executed and monitored by the Western Cape Cultural Commission.</li> <li>• Record and monitor bookings which allows for utilisation analysis to influence decisions around tariffs, utilisation policy, etc.</li> <li>• Various marketing strategies (e.g., brochures and advertisements for usage) used to attract users. This can be monitored by increased interest and demand.</li> </ul>

## 9. INFRASTRUCTURE PROJECTS

The Commission on an annual basis submits its upgrade requests via the Users Asset Management Plan (UAMP) for consideration by DOI. The upgrades at the seven cultural facilities are done in collaboration with the DOI who engages with the Western Cape

Cultural Commission and identifies the relevant infrastructural projects according to the available budget on an annual basis.

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

Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost R'000	Current year Expenditure
Groot Drakenstein cultural facility	Upgrade to Infrastructure	Replace dilapidated fence with new security fence.	Safety and security will be enhanced	TBC	2024/25	R12 803	N/A
Okkie Jooste cultural facility	Upgrade to Infrastructure	General repairs and compliance to chalets (Removal of asbestos roofing)	Compliance to the OHASA <b>(Health risk mitigation)</b>	June	2024/25	R19 561	N/A

## 10. PUBLIC PRIVATE PARTNERSHIPS

Not applicable

Indicator number	1.1
Indicator title	Number of registered cultural councils supported through Transfer Payments
Short definition	To render financial support to registered cultural councils.
Purpose	To enable communities to access knowledge and information and promote social interaction amongst communities.
Key Beneficiaries	Cultural Councils and members of the public
Source of data	Entity information
Data Limitations	N/A
Assumptions	Registered Cultural Councils will apply and the financial resources will be adequate
Means of verification	Submission, TPAs, payment stub
Method of calculation	Count of number of registered Cultural Councils supported through transfer payments
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator? Is this a Service Delivery Indicator?  <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery</p> <p>If yes, confirm the priority area/s that the deliverable measured through this indicator will improve:  <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?  <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this a Standardised Indicator?  <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)  <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p>
Indicator responsibility	Responsibility manager
Spatial Transformation	<p>Spatial transformation priorities:  Description of spatial impact: Preserve cultural traditions of communities</p>
Disaggregation of beneficiaries - Human Rights groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4 Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - AOP (Key deliverables measured)	As per annual operational plan

Indicator number	1.2
Indicator title	Number of facilities upgraded or maintained to ensure suitability and safety for users
Short definition	To maintain facilities to acceptable standards to meet the needs of clients and ensure safety of users.
Purpose	To provide facilities that communities can utilise for programmes/initiatives
Key Beneficiaries	Users
Source of data	Entity information
Data Limitations	None
Assumptions	Facilities to be utilised
Means of verification	Procurement documents (invoices and payment stubs); maintenance plan
Method of calculation	Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery
	<p>If yes, confirm the priority area/s that the deliverable measured through this indicator will improve:</p> <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:  <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)</p> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Responsibility manager
Spatial Transformation	<p>Spatial transformation priorities:</p> <p>Description of spatial impact: Provision of safe and suitable spaces</p>
Disaggregation of beneficiaries - Human Rights groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <input type="checkbox"/> None of the above
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> G4 Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - AOP (Key deliverables measured)	As per annual operational plan

Indicator number	1.3
Indicator title	Number of users accessing the cultural facilities
Short definition	Usage of the cultural facilities for various activities by non-government users
Purpose	To provide a conducive environment for users of the facilities to execute their programmes
Key Beneficiaries	Communities
Source of data	Booking system
Data Limitations	System failure
Assumptions	Facilities will be booked
Means of verification	Booking reports and booking register
Method of calculation	Count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes, Direct Service Delivery
	<p>If yes, confirm the priority area/s that the deliverable measured through this indicator will improve:</p> <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Spatial Location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address
	<p>Detail / Address / Coordinates: .....</p> <p>For <b>multiple delivery locations</b>, will this be shared in the Annual Operational Plan (AOP)</p> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes
Indicator responsibility	Responsibility manager
Spatial Transformation	<p>Spatial transformation priorities:</p> <p>Description of spatial impact: Provision of diverse spaces</p>
Disaggregation of beneficiaries - Human Rights groups	<p>Target for women: N/A</p> <p>Target for youth: N/A</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <input type="checkbox"/> None of the above
	<p>The structures (e.g., NGOs, schools etc..) booking the facilities, roll out programmes for specific target groups such as mentioned above.</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4 Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Implementation Data - AOP (Key deliverables measured)	As per annual operational 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)					
	Location: GPS coordinates	Project Description	Budget Allocation R'000	District Municipality	Project leader	Social partners
Melkbos Cultural Facility	Latitude: -33.736188 Longitude: 18.438899	Maintenance of facilities	2024/25 R 4 264	City of Cape Town	Craig Johnson	Stellenbosch Municipality
Melkbos OppieSee Cultural Facility	Latitude: -33.740373 Longitude: 18.442458		2025/26 R 2 892	City of Cape Town		
Groot Drakenstein Cultural Facility	Latitude: -33.833028 Longitude: 18.963765		2026/27 R 3 025	Cape Winelands	Agricultural Research Council	
Bien Donne Manor House	Latitude: -33.833028 Longitude: 18.963765			Cape Winelands		
Okkie Jooste Cultural Facility	Latitude: -33.965293 Longitude: 18.925112			Cape Winelands		
Koekenaap Cultural Facility	Latitude: -31.52710704 Longitude: 18.2526466			Cape Winelands		
Schoemanspoort Cultural Facility	Latitude: -33.44226 Longitude: 18.2526466			West Coast		
				Garden Route		



URhulumente  
weNtshona Koloni



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

IMicimbi yeNkcubeko neMidlalo

# IsiCwangciso sokuSebenza soNyaka 2024/2025







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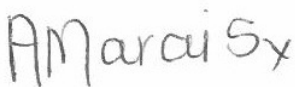
## INGXELO YOGUNYAZIWE WESIGQEBA

Iinjongo zeqhiga ezicetywayo zeKhomishini yeNkcubeko yeNtshona Koloni (WCCC) zihambelana namagunya kunye noxanduva olunikezelwe kuyo yiKhomishini yeNkcubeko yeNtshona Koloni, 1998 (uMthetho 14 we-1998). I-WCCC icebisa uMphathiswa ngemicimbi ephathelele kubugcisa nenkcubeko eNtshona Koloni ngeli thuba isebenzela ukulondoloza, ukukhuthaza nokuphuhlisa inkcubeko. Ngokusetyenziswa kwamangenelo eqhinga nemisebenzi, iWCCC ikhuthaza ulwazi nobunye phakathi koluntu lwenkcubeko eyahlukeneyo lwephondo.

Esi siCwangciso soNyaka sokuSebenza sandlala iinjongo zonyaka-mali wama-2024/25 eziya kuthi zifezekiswe yiKhomishini ukukhuthaza ubandakanyeko lwentlalo neyantkukwano. IsiCwangciso soNyaka sokuSebenza sandlala ekugxilwe kuko okuthe ngqo ekufuneka kuhlangatyezwe ukuqinisekisa ngento yokuba iWCC isebenza ibhekiselele kwiinjongo zayo nokuqinisekisa into yokuba iingxowa-mali zikarhulumente zichithwa ngokulungileyo nangokufanelekileyo ukunika ifuthe elilungikileyo kwabo ibasebenzelayo.

Ekuzalisekiseni kweemfuno zeCandelo 55 (1) (d) loMthetho woLawulo lweMali kaRhulumente, 1999 (uMthetho 1 we-1999) kunye neCandelo 28.2 leMimiselo yeCandelo loLawulo-mali lweSizwe, iWCCC ingenisa rhoqo ngekota iingxelo ezingokusebenza kwayo ezisekwe kwiinjongo zeqhinga nekugxilwe kuko konyaka kulungiselelwa unyaka-mali. IKomiti eSigxina yePalamente yePhondo leNtshona Koloni iya kusebenzisa indima yalo yokongamela, yaye iya kuthwalisa uxanduva iWCCC ngendlela ethi isebenzele ngalo abemi beNtshona Koloni.

Ibalulekile into yokuba iWCCC iqhubeke ngokukhulisa icandelo lobugcisa nenkcubeko, ukuqinisekisa ngempilo-ntle yomphefumlo kunye nempilo-ntle yoluntu ngokubanzi. Umsebenzi oququzelelwe yiWCCC unikezela ngethemba kuninzi kweli candela yaye iyangqineka into yokokuba ukuzinikela kwayo kwenze impembelelo ebonakalayo kuluntu. Ndiziqhwabela izandla iinzame zeWCCC zokukhuthaza, zokuphuhlisa, nezokulondoloza inkcubeko yeNtshona Koloni ngonikezelo lwayo oluhlangeneyo nolwahlukeneyo.



**Anroux Marais**  
**UGunyaziwe weSigqeba weKhomishini yeNkcubeko yeNtshona Koloni**

## INGXELO YOGUNYAZIWE ONIKA INGXELO

IKhomishini yeNkcubeko yeNtshona Koloni liqumrhu elisemthethweni elisekwe ngokwemiqathango yoMthetho weKhomishini yeNkcubeko neBhunga leNkcubeko leNtshona Koloni, 1998. Isigunyaziso seWCCC kukecebisa uMEC onoxanduva lweMicimbi yeNkcubeko neMidlalo ngokulondoloza, ukukhuthazwa nokuphuhlisa kobugcisa nenkcubeko kwiPhondo leNtshona Koloni. I-WCCC liqumrhu likarhulumente elinguShedyuli 3C.

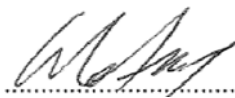
Kuluvuyo ukunikezela ngesiCwangciso soNyaka sokuSebenza sowama-2024/2025. Emva kokuphuhliswa yiKhomishini yeNkcubeko yeNtshona Koloni ngentsebenziswano noMEC kunye nabasebenzi beSebe leMicimbi yeNkcubeko neMidlalo, ndinengqiseko yokokuba iAPP sisicwangciso esicingwe kakuhle ukuqinisekisa ngento yokokuba iWCCC kunye neDCAS ziyaqhubeka ngokunikezela ngeenkonzoz eziphuculweyo kubo bonke abahlali beNtshona Koloni, iWCCC igxininisisa into yokuba isicwangciso kufuneka ubukhulu similiselwe ngendlela apha ephucula ukuLunga koBomi becandelo lenkcubeko elisesichengeni loluntu lwethu, ukulungiselela ukwakhiwa koluntu olomelelyo, oluhambelanayo noluzinzileyo.

Ngeli thuba okona kugxilwe kuko kwisicwangciso ikukunikezela ngeenkonzoz kubo bonke abahlali beNtshona Koloni, iWCCC iyayigxininisisa into yokuba isicwangciso kufuneka ubukhulu similiselwe ngendlela apha ethi siphucule ukuLunga koBomi bamacandelo asesichengeni enkcubeko oluntu lwethu, ngoko sinikela ekwakhiweni koluntu olomelelyo, olulungeleleneyo noluzinzileyo.

Kuyandonwabisa ukuqaqambisa okokuba ukulunga nempembelelo yeenkqubo ekufuneka zimiliselwe ngesithuba sonyaka-mali wama-2024/2025 ziya kuphucuka xa kuthelekiswa neenkqubo ezixhaswe ngemali ngesithuba soNyaka-mali wama-2023/24. Uphucuko kukulunga nempembelelo luya kwandiswa ngokukhuliswa kwenkxaso kumaBhunga eNkcubeko okunomphumela ovela kukwandiswa kwenkxaso yenkxaso-mali enikezelwa nguMEC weMicimbi yeNkcubeko neMidlalo: uNksk A. Marais. Siyayibulela inkxaso yakhe engagungqiyo, isikhokhelo kunye nobulumko.

Kwangomgama omnye, ukugcinwa kwamaziko aphethwe yiWCCCA yaye elawulwa yiDCAS kuya kuphucuka. Umthetho-siseko kusebenza ngobambiswano nofikelelo kwamaziko achaziweyo avuliweyo kwinqanaba eliphakamileyo ukuqinisekisa ngento yokuba abantu abaninzi baya khuthazwa okokuba basebenzise amaziko ethu kuphuhliso lwezakhono, kwimisebenzi yenkcubeko neyolonwabo.

Ukuqokumbela ingxelo, mandenze esi sikhalo sihlabayo kubasebenzi beSebe leMicimbi yeNkcubeko neMidlalo abathe basebenza kakuhle kakhulu kwiminyaka engaphambili baphinda-phinde iinzame zabo nokuzinikela ngesithuba sonyaka-mali wama-2023/24. Ukuzinikela kwenu nobuchule buya kusoloko buncomeka kakhulu ngabantu beNtshona Koloni kunye noMzantsi Afrika.



**Lungelo Nokwaza**  
**USihlalo: IKhomishini yeNkcubeko yeNtshona Koloni**  
**Egameni loGunyaziwe oNika iNngxelo weKhomishini yeNkcubeko yeNtshona Koloni**



## UTYIKITYO OLUSESIKWENI

Kuyaqinisekiswa okokuba esi siCwangciso seQhinga:

- Saphuhliswa ngabalawuli beKhomishini yeNkcubeko yeNtshona Koloni phantsi kwesikhokelo soMphathiswa.
- Sithathela ingqalelo yonke imigaqo-nkqubo efanelekileyo, imithetho kunye nezinye izigunyaziso apho iKhomishini yeNkcubeko yeNtshona Koloni inoxanduva khona.
- Sibonakalisa ngokuchanekileyo iMpembelelo, iziPhumo kunye neMiphumela yenkqubo apho iKhomishini yeNkcubeko yeNtshona Koloni iya kuzamela ukuyifezekisa kwisithuba sonyaka-mali wama-2024/25.

---

**Brenda Rutgers**  
IGosa eliyiNtloko leMali

---

**Lungelo Nokwaza**  
USihlalo: WCCC

---

**Guy Redman**  
IGosa eliNika iNgxelo: DCAS

Yamkelwe ngu:

---

**Anroux Marais**  
UGunyaziwe weSigqeba weWCCC

## IZIFINYEZO

AA	UGunyaziwe oNika iNgxelo
AGSA	UMphicothi-zincwadi Jikelele woMzantsi Afrika
BBBEE	UkuXhotyiswa kwabaNtsundu kwezoQoqoqosho ngokuBanzi
CAPEX	Ingxelo yeNkcitho Mali
CFO	Ingxelo yeNkcitho Mali
DCAS	ISebe leMicimbi yeNkcubeko neMidlalo
D:ERM	ICandelo loLawulo loMngcipheko weShishini, iSebe leNkulumbuso
DPOCS	ISebe lokoNgamela lamaPolisa kunye noKhuselo loLuntu
DSAC	ISebe leMicimbi yeNkcubeko neMidlalo
DOI	ISebe leZibonelelo
ECM	ULawulo lokuQulathiweyo kweShishini
EPWP	INkqubo eYandisiweyo yeMisebenzi kaRhulumente
EQPRS	INkqubo e-Elektroniki yokuNikwa kweNgxelo yoMsebenzi yaRhoqo ngeKota
ERM	ULawulo loMngcipheko weShishini
ERMECO	ULawulo loMngcipheko weShishini kunye neKomiti yeeNqobo eziSesikweni
FMPPI	siCwangciso-nkqubo sokuLawula iNgcaciso yokuSebenza kweNkqubo
MEC	ILungu leBhunga lesiGqeba [kwiPhondo]
MTEF	IsiCwangciso-nkqubo seNkcitho yeSithuba esiPhakathi
NAC	IBhunga leSizwe loBugcisa
NTR	IMithetho yeSizwe yeCandelo loLawulo-mali
PAA	UMthetho woPhicotho-zincwadi kaRhulumente
PFMA	UMthetho woLawulo lweMali kaRhulumente, 1999
POPIA	UMthetho woKhuseleko lweNgcaciso yoMntu
PTI	IMiyalelo yeCandelo loLawulo-mali lePhondo
TID	INkcazelo yoMgqalisela woBuchule
UAMP	IsiCwangciso sokuLawulwa koMsebenzisi we-Asethi
VIP	OkuPhambili okuVuselelwa nguMbono
WCCC	IKhomishini yeNkcubeko yeNtshona Koloni

## 1. ISIGUNYAZISO SOMGAQO-SISEKO

ICandelo	UXanduva oluthe Ngqo lweKhomishini yeNkcubeko yeNt-shona Koloni
<b>UMgaqo-siseko weRiphabliki yoMzantsi Afrika, 1996</b>	
ICandelo 30: Ulwimi kunye nenkcubeko	I-WCCC iququzelela amathuba ukulungiselela abantu baseNtshona Koloni ukuze basebenzise iilwimi zabo kunye namalungelo enkcubeko ngeenkqubo neeprojekti ezimeleyo nezixhasayo.
ICandelo 31: Uluntu lwenkcubeko, lwenkolo kunye noluntu lweelwimi	I-WCCC kufuneka iqinisekise ukuba iinkqubo zayo neeprojekti ziyayihlonipha iyantlukwano kwinkcubeko yabemi baseNtshona Koloni.
Section 41: Imithetho-siseko yorhulumente wentseben-ziswano kunye nobudlelwane boorhulumente	I-WCCC isebenzisana nawo onke amasebe karhulumente ekwenzeni umsebenzi yayo.
IShedyuli 4: IMimandla eSebenzayo elawulwa ngentsebenziswano yiNdlu yoWiso-mthetho yeSizwe neyePhondo	<b>Imicimbi yenkcubeko:</b> <ul style="list-style-type: none"> <li>I-WCCC isebenza ngokubambisana neSebe leSizwe lezobuGcisa neNkcubeko kunye nemibutho ebandakanyekayo kurhulumente amalunga nemicimbi yentsebenziswano yobugcisa, inkcubeko kunye nemiba yelifa lemveli.</li> </ul>
ICandelo 81	I-WCCC kufuneka yamkele kwaye iphumeze imigaqo-nkqubo ngamandla ukukhuthaza nokugcina intlalo-ntle yabantu baseNtshona Koloni, kubandakanya nemigaqo-nkqubo ejolise ekufezekiseni: <ul style="list-style-type: none"> <li>ukukhuthazwa kokuhlonitshwa kwamalungelo enkcubeko, inkolo kunye neelwimi zoluntu eNtshona Koloni; kunye;</li> <li>ukukhuselwa kunye nokulondolozwa kwembali yendalo, ezembali yenkcubeko, ubugcisa bezinto zakudala kunye nelifa lemveli lolwakhiwo lweNtshona Koloni ukuze kuxhamle isizukulwana esikhoyo nesizayo.</li> </ul> I-WCCC iqinisekisa ukuba iDCAS ibonelela ngeemfuno zenkcubeko zoluntu lweNtshona Koloni njengoko kumiselwe ngumthetho.
ICandelo 195: Iinqobo ezisesikweni kunye nemithetho-siseko elawula ukuphathwa kukarhulumente	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>UMgaqo-siseko weNtshona Koloni, 1998 (uMthetho 1 we-1998)</b>	
ICandelo 70	Umthetho wephondo kufuneka ubonelele ngokusekwa kunye nenkxaso- mali efanelekileyo, kwizibonelelo ezikhoyo kuRhulumente weNtshona Koloni, zebhunga lenkcubeko okanye amabhunga oluntu okanye oluntu kwiphondo abelana ngenkcubeko efanayo kunye nelifa lemveli. <p>Ubhaliso kunye nenkxaso yamabhunga enkcubeko:</p> <ul style="list-style-type: none"> <li>IKhomishini yeNkcubeko yeNtshona Koloni inikwe umsebenzi wobhaliso kunye nenkxaso, kumabhunga enkcubeko abhalisiweyo. I-DCAS yongamela i-WCCC kwaye ibonelela iKhomishini ngenkxaso kulawulo nakwimali.</li> </ul>

## 2. IZIGUNYAZISO ZOWISO-MTHETHO NEZOMGAQO-NKQUBO

IKhomishini yeNkcubeko yeNtshona Koloni (WCCC) yasekwa nguMthetho weKhomishini yeNkcubeko weNtshona Koloni kunye namaBhunga eNkcubeko, we-1998 (UMthetho we-14 we-1998). Ukususela ngomhla woku-1 kuJuni 2001, iWCCC yadweliswa njengeShedyuli 3, eyinxalenye yecandelo C lequmrhu likarhulumente wephondo phantsi koMthetho woLawulo lweMali kaRhulumente, we-1999 (uMthetho woku-1 we-1999).

I-WCCC isebenza kwizigunyaziso zowiso-mthetho nezomgaqo-nkqubo ezichazwe kwitheyibhile engasezantsi.

UMthetho	Isalathisi	Uxanduva olungundoqo lweWCCC
UMthetho woLawulo lweMali kaRhulumente, we-1999	UMthetho woku-1 we-1999	I-WCCC ingenisa iingxelo zarhoqo ngekota nezonyaka malunga nokunikezelwa kwendlela yokusebenza kunye neengxelo zemali eziphicothiweyo ngokusekwe kwinjongo yeqhinga zezinto ekujoliswe kuzo zonyaka kunyaka-mali ngamnye.
UMthetho weKhomishini yeNkcubeko yeNtshona Koloni kunye namaBhunga eNkcubeko, we-1998	UMthetho we-14 we-1998	Iinjongo zeKhomishini yeNkcubeko yeNtshona Koloni kukulondoloza, ukukhuthaza nokuphuhlisa inkcubeko eNtshona Koloni, ngokomgaqo- nkqubo omiselwe nguMEC (ilungu leKomiti yesiGqeba [yePhondo]). Isigunyaziso se-WCCC kucebisa uMEC malunga nolondolozo, ukukhuthazwa nokuphuhlisa kobugcisa nenkcubeko eNtshona Koloni.
UMthetho wama-2019 woBunkokheli beMveli namaKhoi-San	UMthetho wesi-3 wama-2019	Ezona njongo ziphambili zoMthetho zezi: Ukwenza isibonelelo sokunikwa kwengqwalasela kubunkokeli bamaKhoi-San; kudityaniswa koMthetho weNdlu yeeNkokheli zeMveli kwiSizwe, wama-2009, kunye noMthetho wesiCwangciso-nkqubo soBunkokheli beMveli kunye noLawulo wama-2003: Ukujongana nezinye izithintelo kwimithetho ekhoyo: Ukwenza izilungiso ezifanelekileyo kweminye imithetho.
UMthetho wokuKhuthazwa koBulungisa kuLawulo, wama-2000	UMthetho wesi-3 wama-2000	Lo Mthetho: <ul style="list-style-type: none"> <li>wandlala imigaqo kunye nezikhokelo ekufuneka zilandelwe ngabalawuli xa besenza izigqibo;</li> <li>ufuna abaphathi ukuba bazise abantu malunga nelungelo labo lokuphonononga okanye ukubhena kunye nelungelo labo lokucela izizathu;</li> <li>ufuna abalawuli banike izizathu zezigqibo zabo; kwaye</li> <li>unika amalungu oluntu ilungelo lokucela umngeni kwizigqibo zabalawuli enkundleni.</li> </ul>
UMthetho wokuKhuthaza ukuFikelela kwiNgcaciso, wama-2000	UMthetho wesi-2 wama-2000	Lo Mthetho unika ilungelo lokufikelela kwiirekhodi ezigcinwe ngurhulumente, ngamaziko karhulumente kunye namaziko a bucala. Phakathi kwezinye izinto iQumrhu kufuneka: <ul style="list-style-type: none"> <li>Liqulunqe incwadana yemigaqo echaza kumalungu oluntu ukuba angasifaka njani isicelo sokufikelela kwingcaciso egcinwe liziko;</li> <li>Liqeshe igosa lengcaciso ukuba liqwalasele izicelo zengcaciso egcinwe liqumrhu.</li> </ul>
UMthetho woKhuselo lweNgcaciso yoMntu	UMthetho 4 wama-2013	UMthetho ukhuthaza ukhuselo lwengcaciso yomntu eqwalaselwa ngamaqumrhu karhulumente nawangasese; ukuqaliswa kwemiqathango ethile ukulungiselela ukuseka iimfu-no eziphantsi zokuqwalaselwa kwengcaciso yomntu.

UMthetho	Isalathisi	Uxanduva olungundoqo lweWCCC
UMthetho weSiko loLwaluko	UMthetho wesi-2 wama-2021	UMthetho unikezela ngolawulo olufanelekileyo lokwenziwa kwesiko lolwaluko; unikezela ngokusekwa kweKomiti yeSizwe yokoNganyelwa koLwaluko kunye neeKomiti zePhondo zoLungelelwaniso loLwaluko kunye nemisebenzi yazo; ukunikezela ngoxanduva, iindima nemisebenzi yabathathi-nxaxheba abahlukeneyo ababandakanyekayo kukwenziwa kolwaluko efana okanye kwimiba efana nemiba yolawulo apho; ukunikezela ngolawulo olufanelekileyo lwezikolo zolwaluko; ukunikezela ngamagunya olawulo oMphathiswa neeNkulumbuso; ukunikezela ngokubekwa kweliso kumiliseko lwalo Mthetho; ukunikezelwa kweempawu ezingafaniyo zephondo; nokunikezela kwimiba enxulumene noko.
Ukuhlaziywa kwePhepha leNgcaciso yoMgaqo-nkqubo woBugcisa, iNkcubeko neLifa leMveli	2018	IPhepha leNgcaciso yoMgaqo-nkqubo elihlaziyiweyo lamkelwa yiKhabhinethi ngowama-2018 kulandelwa uVavanyo lweMpembelelo yoQoqosho lweNtlalo oluqhutywe yiSouth African Cultural Observatory. Landlala iinjongo zomgaqo-nkqubo ezisekelwe liqhinga lexabiso lobugcisa, lenkcubeko, kunye nelifa lemveli. Ijongene nohlanganiso olungenazo izithintelo zeNDP, uHambelwano lweNtlalo kunye neQhinga loLwakhiwo lweSizwe olunceda kwiinjongo zombono neqhinga leDCAS.

### 3. IMIGAQO-NKQUBO YEZIKO NAMAQHINGA KWISITHUBA SOCWANGCISO SEMINYAKA EMIHLANU

UMgaqo-nkqubo	INkcazelo
<b>IMigaqo yokuZiphatha yaMalungu e-WCCC</b>	Injongo ephambili yale Khowudi kukukhuthaza indlela yokuziphatha engumzekelo phakathi kwamalungu ukunikezela ngemfezeko kwiziko iWCCC.
<b>UMgaqo-nkqubo wokuBhalisa kunye nokungaBhaliswa kwamaBhunga eNkcubeko</b>	Lo mgaqo-nkqubo ubonelela ngobhaliso lwamabhunga enkcubeko ukumela abantu ababelana ngenkcubeko efanayo okanye ngelifa lemveli lolwimi. Inceda kumthethosiseko wentloniph, ukhulisa, ukuxhasa nokukhusela iyantlukwano kwinkcubeko eNtshona Koloni nakuMzantsi Afrika uphela. Lo mgaqo-nkqubo unceda iWCCC ekuchitheni ubhaliso lwamabhunga enkcubeko xkukho izizathu ezifanelekileyo zokwenza oko.
<b>UMgaqo-nkqubo wokuSetyenziswa kweZibonelelo zeNkcubeko</b>	Ukubonelela ngesicwangciso-nkqubo kuGunyaziwe oNika iNgxelo weWCCC ukulungiselela ukulawula ingeniso ngoqoqosho nangokusebenzayo kunye nokukhuthaza ukusetyenziswa ngokupheleleyo kwee-asethi eziphantsi kolawulo lweKhomishini.
<b>UkuNikezelwa kwamaGunya eWCCC</b>	Ukunikezelwa kwamagunya akhutshwa liGosa eliNika iNgxelo ngokwemiqathango yecandelo 44(1) kunye nelama-44(2) loMthetho woLawulo lweMali kaRhulumente, we-1999.
<b>IsiCwangciso-kqubo sokubonakalayo</b>	UGunyaziwe oNika iNgxelo udingeka okokuba aphuhlise yaye avumelane nesicwangciso-nkqubo samanqanaba amkelekileyo okubonakalayo yaye kubalulekile kuGunyaziwe wesiGqeba kuthethwano nabaphicothi-zincwadi bangaphandle.
<b>IsiCwangciso sokuThintela uBuqhetseba</b>	Umgqo-nkqubo ubonelela ngeendlela zokusabela kwingxelo yophando kunye nokusombulula izehlo zobuqhetseba ezichaphazela i-WCCC.
<b>Ulawulo lwabatyalayo</b>	UGunyaziwe oNika iNgxelo kufuneka alawule abatyalayo kulungiselelwa ukusetyenziswa kwamaziko enkcubeko.
<b>IMivuzo yamaLungu</b>	Ukuququzelela intlawulo kumalungu eWCCC atyunjwe okokuba azimase iinkomfa, iiprojekti, iintlanganiso kunye nocweyo egameni leKhomishini.

## UBume boMgaqo-nkqubo weSizwe

Umjikelo wocwangciso lweqhinga lweminyaka emi-5 ungenela unyaka wawo wokugqibela, yaye iWCCC izibophelele ekuncedeni kokuphambili kweqhinga njengoko kuchaziwe kwisikhokhelo somgaqo ekuqalekeni kwexesha elimiselweyo. Iinjongo zeqhinga zeKhomishini zilungelelaniswe kwisiCwangciso seSizwe soPhuhliso esixhabe ukubhangisa indlala nokunciphisa ukungalingani ngowama-2030. Okuphambili njengoko kuqulathwe kwisiCwangciso-nkqubo seQhinga seSithuba esiPhakathi kuyilelwe ukukhokhela umgaqo-nkqubo neenkqubo kwisithuba seminyaka emihlanu. Iziphumo eziphambili ziqulathe isixhenxe sokungundoqo okubandakanya okulandelayo:

- Ukwakhiwa korhulumente onekhono, onenqobo ezisesikweni nophuhliso
- Inguqu yoqoqosho kunye nokuyilwa kwemisebenzi
- Imfundo, izakhono nempilo
- Ukuhlanganiswa komvuzo wentlalo ngokusetyenziswa kweenkonzo zesiseko ezithembekileyo nezilungileyo
- Ukuhlanganiswa kwesithuba, ukuhlaliswa kwa bantu kunye nomasipala
- Uhambelwano loluntu kunye neengingqi zoluntu ezikhuselekileyo
- I-Afrika engcono nehlabathi.

I-WCCC ngokusebenzisa isigunyaziso sayo iya kuxhasa amalinge athi akhuthaze ubandakanyeko lwentlalo kunye nempilo-ntle ukumilisela ukuzingca nenkolelo kwikhono labantu lokuphumelela nangona kukho ubunzima.

Iqumrhu likarhulumente linikezele ngamaziko asixhenxe enkubeko kumacandelo lokuyila nelenkubeko kunye nemibutho yoluntu okokuba awasebenzisele imisebenzi eyahlukeneyo eya kuthi inikele kwimpilo-ntle yoluntu.

I-WCCC ikhokhelwa bubume bomgaqo-nkqubo wephondo yaye isekwe kwisiCwangciso sokuMiliselwa kweQhinga lePhondo (PSIP), esibandakanya

isiCwangciso seQhinga sePhondo (PSP) ngokunjalo nesiCwangciso soVuselelo. Isicwangciso sovuselelo sinemiba ephambili emithathu eyile:

- Ukukhula okulungiselelwe iMisebenzi
- Ukhuselelo
- IMpilo-ntle

Ukukhula kwabemi bephondo kulindeleke okokuba kubeke uxinzelelo olwangezelelweyo kwibango leenkonzo zikarhulumente. Ukukhuthazwa kobandakanyo lwentlalo kuluntu kusasele kungumsebenzi obalulekileyo weWCCC. Njengoko lukhula uluntu oluza ezidolophini, amaziko enkubeko nawelifa lemveli anendima ebalulekileyo ekuphakamiseni inqanaba lolwazi nokuphuhlisa ingqiqo yokuba yinxalenye ngokusetyenziswa iimbali ezibandakanyayo ezibonisa amava obom. I-WCCC iququzelele ukuhlangana ngokusetyenziswa kwenkxaso yamaBhunga eNkcubeko, imisebenzi yolwaluko nokunikezelwa kwezibonelelo kumaqela asesichengeni nemisebenzi yobugcisa neyenkcubeko.

I-WCCC, ngesigunyaziso sayo iya kuzama ukuxhasa amalinge aya kuthi aqinise indlela yokuziphatha elungileyo, ikhuthaze ubandakanyeko lwentlalo kunye nempilo-ntle, nokumilisela ukuzingca kunye nenkolelo kwikhono labantu lokuphumelela nangona kukho iingxaki. Kunyaka ozayo, iWCCC iya kuqhubeka ukuba nenguqulelo yaye isebenzise ngokupheleleyo izibonelelo ezikhoyo. Intsebenziswano engaphezulu iya kuqaliswa kunye nemibutho yenkcubeko exhaswa ngemali kunye nemibutho yoluntu ukuyila amathuba okulungisa impilo-ntle nokuyila iindlela ezilungileyo ezilungiselelwe abantu beNtshona Koloni.

Kwisithuba seminyaka emihlanu iKhomishini iqhubekile ngokungaphelelanga ngemisebenzi yayo ekuxhaseni iinzame eziqulathe ukusasazeka kobhubhane nokuhlaziya kwakhona imisebenzi yayo emva kobhubhane kunye nokungundoqo. IKhomishini ivuselele ngokutsha ithemba kunye nembono yokunokuthi kwenzeke xa kujanyelwene nengxaki.

### 3.1 IZigwebo ezifanelekileyo zeNkundla

Azikhho



## 4. UHLAHLELO LWESIMO

### 4.1 UHlahlelo lweSimo saNgaphandle

I-GDP yeNtshona Koloni yande nepesenti ezi-2.6 ngowama-2022, nangona kunjalo, kwisithuba seminyaka elishumi edlulileyo, iGDP eyiyo ngomntu ngamnye kwiphondo yehlile. Amanqanaba okukhula awavelisanga misebenzi yaneleyo ukulungiselela abasebenzi abandayo, oku kuwenze mandundu ngakumbi umba wentswela ngqesho kwaze kwachaphazeleka kakubi imigangatho engakho yokuphila (UVavanyo kwakhona loQoqosho lwePhondo neMbonakalo, 2023). Intlekele yombane ibe yengqongqo kakhulu ze yathintela kakubi ukukhula koqoqosho ze kwachaphazela kakubi ingqesho kumacandelo awahlukeneyo yaye ilindeleke okokube ithintele ngaphezulu ukukhula kwengqesho.

Izicwangciso zeKhomishini ziyithathela ingqalelo into yokuba isicwangciso seqhinga seminyaka emi-5 esiphela kulo nyaka nento yokuba imisebenzi yeWCCC inokuchathazelwa kokundoqo okutsha. Ukucwangcisa ngokufanelekileyo kunye nenguqu, ikhomishini ibuthabathela ingqalelo ubume boqoqosho lwentlalo, impembelelo yenguqu yesimo sezulu kunye nomlinganiselo wengqesho kwilizwe. Izibophelele kukulondolozwa, kukukhuthazwa nakuphuhliso lobugcisa nenkcubeko kwiNtshona Koloni. IKhomishini iya kuqalisa ngokuvavanya ngokutsha amaqhinga ayo kunye nemisebenzi ukuqinisekisa ukusetyenziswa okupheleleyo kwezibonelelo okunembuyekezo enentsingiselo kutyalo-mali lwemali nakubantu. Le APP isekwe kokuphambili kukarhulumente njengoko kuchazwe kwiMTSF yaye yakhiwe ngokubhekiselele ekufezekisweni kweminqwano yoMbono 2030.

#### EZOPOLITIKO

Kubaluleke kakhulu ukwamkelwa kweyantlukwano nokukhuthazwa kohambelwano lwentlalo ngesithuba samaxesha okungaqiniseki. Ubugcisa nenkcubeko busoloko busetyenziselwa ukulungisa iimfuno zoluntu nokubonisa imingeni oluthi lujongane nayo. AmaBhunga eNkcubeko abhalisiweyo angama-34 adlala indima ebalulekileyo ekungcibeni ubudlelwane nokukhuthaza unxibelelwano kuzo zonke izizukulwana nakumaqela enkcubeko awahlukeneyo. Kuza kubakho unyulo kwisithuba salo nyaka yaye iKhomishini iyayiqonda into yokuba okungundoqo kunokutshintsha. I-WCCC iya kumilisela, ngoko, imisebenzi yayo iqinisekisa ngento yokuba uluntu luyafikelela kwizibonelelo zayo kunye neenkonziso ezilawulwa yiyo.

#### EZENDALO

Iimeko ezimbi zesimo sezulu kunyaka odlulileyo azinakungahoywa njengoko zichaphazela indlela amaziko asebenza ngayo. Ngenxa yeempembelelo yenguqu kwisimo sezulu, iWCCC kufuneka iqhubeka ngokuthabatha ukhuseleko olufanelekileyo lwendalo ngokucwangcisa okwenziwe kwangaphambili kulungiselelwa ukhuseleko lombane nolwamanzi kumaziko enkcubeko. Iinguqu kwiipateni zesimo sezulu zinempembelelo kuhlahlo lwabiwo-mali njengoko isibonelelo kufuneka senziwe sokulungiswa okungakho komonakalo wesichotho. Ngaphezulu, kukho impembelelo engummangaliso kwizibonelelo ezigugileyo yaye uhlahlo lwabiwo-mali lusoloko luchatshazelwa ngumonakalo ongalindelwanga wesichotho.

#### EZENTLALO

Ukungalingani okusoloko kukhathaza uluntu lwethu kunamacala maninzi. Intswela ngqesho, ukunyuka kwamaxabiso nokuhla kwexabiso lemali, izibonelelo ezingalunganga, kunye nobundlobongela obusekwe kwisini abunakho ukungahoywa. Amaziko avelwe kukukhula kobusela, obuthe bandisa imingcipheko yokhuselo nokhuseleko kubasebenzisi bamaziko kunye nabasebenzi. IsiCwangciso seQhinga sePhondo sowama-2020-2025 sicalula indlela ulawphulo-mthetho oluluchaphazele ngayo uluntu lweNtshona Koloni ngokuthe ngqo nangokungathanga ngqo. Inani elinyukileyo lemisebenzi yolwaphulo-mthetho efana nobusela, ukuzingela okungekho mthethweni nokonakaliswa ngabom kumaziko kudinga ukufakelwa kwemiqathango yokhuseleko enobunkunkqele ukunciphisa umngcipheko. I-WCCC iya kuqinisekisa ngokhuseleko olwaneleyo kumaziko oluya kuthi luncede ngeendawo ezikhuselekileyo kulungiselelwa ukunikezelwa kweenkqubo ezithi zakhe uhambelwano lwentlalo nokukhuthazwa kophuhliso lwabantu ekungahlomlwa kubo ngendlela yokuziphatha.

#### EZETHEKNOLOJI

Njengoko itheknoloji iqhubela phambili, amaqonga amatsha onxibelelwano noluntu ayafumaneka. Ubume bedijithali bukhula ngokukhawuleza njengoko kungqinwa kukusetyenziswa kwamaqonga entlalo ukulungiselela ukuthungelana, ukunxibelelana okanye ukufumana ingcaciso. La maqonga aya kusetyenziswa ukuthengisa ngokupheleleyo iqumrhu likarhulumente ngokunjalo namaziko enkcubeko

asixhenxe. Iinkonzo zeKhomishini ziya kuthengiswa ngamandla ukutsala iintlobo ezibanzi zabaxhamli kwiwebhu yayo kunye nenkqubo ye-intanethi yokubhukisha. Amanye amaziko axhotyiswe ngeWi-Fi ukuphucula unxibelelwano kunye nexesha lokuphendula ukwandisa unikezelo lwenkonzo olufanelekileyo. UMaqonga we-WCCC usebenzisa amaqonga e-elektroniki ukuncokola nokwandisa unxibelelwano kunye nokugcinwa kwengcaciso kunye neefayile zeKhomishini. Oku kuqinisekisa ngogcino olukhuselekileyo lwengcaciso kulungiselelwa ulawulo lolwazi kunye neenjongo zokuphatha.

### EZOQOQOSHO

Amaziko ethu awavelisi ngeniso inganelanga ngokwakaloku nje evela kwimisebenzi yawo ekhoyo, nangona enekhono enekhono lokutsala umdla wemarike ngokubanzi. Oku kukhokhelele okokuba iWCCC igunyazise ufundo lokufaneleka ukuqinisekisa ngekono lamaziko okutsala abaxhamli abatsha nokwahlula-hlula ukusetyenziswa kwamazikoukulungiselela ukwandiswa kwemithombo engakho yengeniso. Amalinge amatsha nothelelwano kunye namanye amasebe karhulumente kunye namaqumrhu ayahlolwa ukuzama ukwandisa ingeniso yamaziko. I-WCCC iya kujolisa ekuqiniseni intsebenziswano noomasipala abafanelekileyo kunye namalinge ecandelo loluntu ukulungiselela ukusetyenziswa kwezibonelelo ukwenzela impembelelo enkulu. Ufundo lokufaneleka lunikezela ngeendlela nezindululo ezinokuthi zicamngcwe ukwandisa usetyenziso lwamaziko kulungiselelwa uzinziso lwawo lwexesha elide. Ukuhlaziywa koMgaqo-nkqubo wokuSetyenziswa kweZiko leNkcubeko kunye nesakhiwo somrhumo kuya kuqhutywa kulo nyaka.

INkqubo eYandisiweyo yeMisebenzi kaRhulumente (EPWP) lelinye lamaqhinga exesha eliphakathi ukuya kwelide likaRhulumente elijolise ekuyileni amathuba emisebenzi. Inkqubo ye-EPWP izama ukulungisa ubungqongqo bobunzima boqoqosho kumakhaya ahluphekileyo. IKhomishini inikezele ngendawo yokusebenzela kubaxhamli benkqubo ye-EPWP ekumaziko okokuba bafumane izakhono eziya kubenza beba nokuqesheka kwimarike yemisebenzi. Injongo yexesha elide yeyokuba abantu abangenangqesho bafumane ingqesho esigxina kwimarike yemisebenzi ze banikele ngamandla kuqoqosho lwelizwe.

### EZOMTHETHO

Inkqubo eLawulayo yoVavanyo lweMpembelelo iya kuqhutywa ukulungiselela ukuhlaziywa komthetho

olawula iWCCC. Oku kuya kuqinisekisa ngento yokokuba isigunyaziso seWCCC similiselwa ngokufanelekileyo ukuphucula unikezelo lwenkonzo. UMthetho weSiko loLwaluko ubonelela ngolawulo olufanelekileyo lwezenzo zesiko lolwaluko. Ubonelele ngokusekwa kweKomiti yePhondo yoLungelelwaniso LoLwaluko kunye nemisebenzi yaye ikhokhela ikomiti yolwaluko ekucebiseni isebe ngoMphathiswa, ngokuphathelele kuxanduva, iindima nemisebenzi yabathathi-nxaxheba abahlukeneyo ababandakanyekayo kwizenzo zolwaluko.

## 4.2 UHlahlelo lweSimo saNga-phakathi

I-WCCC iqulunqwe ngokwemiqathango yoMthetho weKhomishini yeNkcubeko yeNtshona Koloni lunye namaBhunga eNkcubeko, uMthetho 14 we-1998. Liqumrhu elisemthethweni yaye licebisa isebe, ngeMEC, ngemicimbi ephathelele kuphuhliso, ukukhuthazwa nokulondolozwa koBugcisa neNkcubeko kwiNtshona Koloni.

IKhomishini ekhoyo iqulunqwe ngamalungu ali-12, aqeshwe ngomhla woku-2 kweyoMdumba wama-2022 isithuba seminyaka emithathu. Isithuba sawo sokusebenza siphela ngomhla woku-1 kweyoMdumba 2025. I-WCCC iqulunqwe ngeekomiti ezintathu iKomiti yeBhunga leNkcubeko, amaZiko eNkcubeko, kunye neKomiti ekuBhekiselwa kuyo yoLwaluko. Ilungu leWCCCC lisebenza njengommeli weNtshona Koloni kwibhodi yeSizwe yeBhunga loBugcisa (NAC) - elityunjwe nguMphathiswa wePhondo weMicimbi yeNkcubeko neMidlalo. Ilungu lidlala indima yokucebisa neyokongamela ukuqinisekisa ngenkqubo evulelekileyo, enobulungisa nephandle elungiselelwe abantu kunye neeNGO kulo lonke ilizwe ukufumana amathuba alinganayo ekufuneka iqwalaselwe kwinkxaso yemali ngurhulumente.

IKhomishini igxile ekunikeleni ngenkxaso ukuqinisa ikhona leziko leeforam zolwaluko kunye namabhunga enkcubeko.

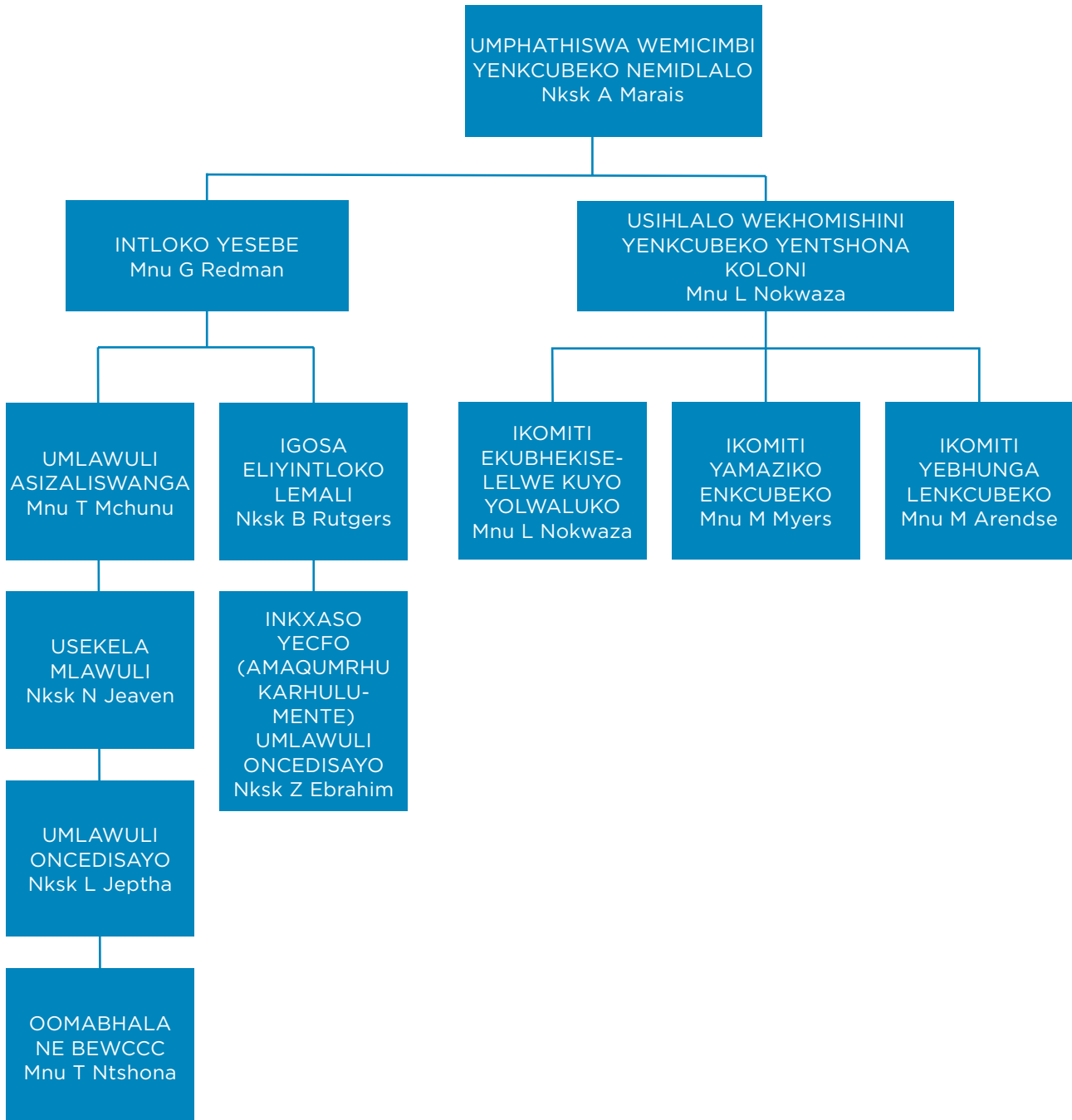
Ulawulo lweWCCC kunye noxanduva olunxulumene nayo, luzinze kwiSebe neMicimbi yeNkcubeko kunye neMidlalo yaye luphethwe ngabasebenzi abaqeshwe isigxina yaye baxhaswa ngabaxhamli be-EPWP. Abasebenzi beDCAS balungisa onke amaxwebhu ohambelwano andingway ukulungiselela ingcebiso ngamalungu eKhomishini. Uhlahlo lwabiwo-mali

luphathwa nguMlawuli oNcedisayo kunye neYunithi yeNkxaso yeCFO. Zonke iinkqubo zeqhinga, zolawulo nezokuthenga ezidingeka kumaziko asixhenxe enkubeko zilawulwa kwi-ofisi eyintloko. Ulongamelo lubonelelwa ziyunithi zoLawulo lwaNgaphakathi

nokuBekwa kweLiso noVavanyo ezikwisebe. Zihlola uhambelwano ze zinikezele ngeengcebiso ezinxulunyaniswe kwimisebenzi nokusebenza kweWCCC.

## UBUME BOMBUTHO

Uluhlu lwezithuba zabasebenzi beziko luboniswe ngasezantsi:



## 5. INGCACISO YOMSEBENZI WENKQUBO YEZIKO

### INKQUBO: IKHOMISHINI YENKCUBEKO YENTSHONA KOLONI

**INjongo:** Ukuphuhliswa, ukukhuthazwa nokulondolozwa kobugcisa nenkcubeko.

Ngokuhlangeneyo nabachaphazelekayo, iKhomishini ibonelele kukukhuthazwa kwempilo-ntle yentlalo ngokubonelelwa kwamaziko enkcubeko anokuthi afumaneka kukubhukisha okwenziwa kwi-intanethi. UBugcisa neNkcubeko bunikela kwibhongo loluntu nobunini, yaye luxulunyaniswe kwimbonakalo yoluntu, kunye nempilo-ntle yentlalo. IKhomishini yeNkcubeko yeNtshona Koloni iqinisekisa ngento yokuba abemi bephondo banamathuba alinganayo okonwabela ubume obuzolileyo obunikezelwa kumaziko enkcubeko. Abaxhamli abaninzi basebenzisa amaziko kumiliselwe lweenkqubo zabo zobugcisa, zenkcubeko, zemidlalo kunye nezezakhono zobomi zonke ezinikezela kwimpilo-ntle yabathathi-nxaxheba bazo.

IKhomishini yeNkcubeko yeNtshona Koloni

iyasabela kwimiba yehlabathi nemingeni yengingqi echaphazela abantu beNtshona Koloni. IKhomishini yamkela ubudlelwane boorhulumente ze isebenzisane neSebe leziBonelelo (DOI) malunga nololongo nophuhliso lwezibonelelo kumaziko. Isifundo sokufaneleka siqhutyiwe ukuhlola ikhono lamaziko lokutsala abaxhamli abatsha kunye nokutshintshwa kokusetyenziswa kwamaziko ngenjongo yokwandiswa kwemithombo yengeniso.

Amabhunga enkcubeko asithoba aya kuxhaswa ukumiliselwa iinkqubo zawo kwiingingqi zabantu kunye nemigaqo-nkqubo yobhaliso nokuyekiswa kobhaliso kufuneka ihlaziye ukuyilungelelanisa kokuphambili kukarhulumente.

### IZiphumo, iMiphumela yeNkqubo, iMigqalisela yoMsebenzi nekuJoliswe kuko

Isiphumo	Iimveliso	Izalathisi Zeemveliso	Iithagethi Zonyaka						
			Ephicothiweyo/Eyona Ntsebenzo			Intsebenzo Ethelekelelweyo	Ithuba leMTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Imisebenzi eyahlukeneyo yenkcubeko kuluntu	Iintlawulo ezikhutshelweyo zisiya kumabhunga enkcubeko abhalisiweyo	Inani lamabhunga enkcubeko abhalisiweyoaxhaswa neeNtlawulo eziKhutshelweyo	7	7	7	9	9	9	9
Amaziko enkcubeko agcinwe kakuhle nakhuselekiweyo	Ukumiliselwa kwesicwangciso soLolongo esivunyiweyo	Inani lamaziko ahlaziyiweyo okanye alolongiweyo ukuqinisekisa ngokufaneleka nokhuseleko kubasebenzisi	7	7	7	7	7	7	7
Usetyenziso olupheleleyo lwamaziko enkcubeko	Ukusetyenziswa kwamaziko	Inani labasebenzisi elifikelela kumaziko enkcubeko	171	2 401	11 375	6 595	6 925	7 271	7 635

## Imigqalisela, nekuJoliswe kuko koNyaka nokwaRhoqo ngeKota: 2024/25

IMigqalisela yeMveliso	EkuJo- liswe kuko koNya- ka	Q1	Q2	Q3	Q4
1.1. Inani lamabhunga enkcubeko elibhalisiweyo elixhaswa ngeeNtlawulo eziKhutshelweyo.	9		4	4	1
1.2. Inani lamaziko ahlaziyiweyo okanye alongiweyo ukuqinisekisa ukufaneleka nokhuseleko lwabasebenzisi	7				7
1.3. Inani labasebenzisi elifikelela kumaziko enkcubeko	6 925				6 925

## 6. INKCAZELO YOMSEBENZI OCWANGCISIWEYO KWISITHUBA ESIPHAKATHI

I-WCCC ngokunikezela ngeenkqubo kunye neenkonzo, ikhuthaza ukuntu olwahlukeneyo okokuba lunxibelelane kwimisebenzi enentsingiselo apho ngayo kukhuthazwa uhambelwano lwentlalo yaye kusekwe uluntu olukhuselekileyo nluhambelana ngokungaphezulu. AmaBhunga eNkcubeko akhuthaza iilwimi ezazisengelwe phantsi ngaphambili nezemveli kunye nezithethe ukuqinisekisa okokuba imisebenzi yamasiko iyalondolozwa ze inikezelwe kwizizukulwanazexeshaelizayo. IKhomishini ikhuthaza iinkqubo zothungelwano nezentsebenziswano phakathi kwamaBhunga eNkcubeko abhalisiweyo apho kukhuthazwa uhambelwano lwentlalo kuluntu naphakathi koluntu olwahlukeneyo.

Isiphumo sofundo lokufaneleka olulungiselelwe uyilo ngokutsha kwamaziko amabini siya kuqwalaselwa kulungiselelwa umiliselo olwenziwa ngamathuba awahlukeneyo. Oku kuya kukhokhela inkqubo ekumiseleni indlela engcono yokusetyenziswa ngokupheleleyo kwamaziko ukunyusa ingeniso ngeli thuba kwangaxeshanye kufezekiswa isigunyaziso seWCCC. Iindlela zokusebenza ezingcono, ukuba ngaba zingqinwe njengeziyimpumelelo ekwandiseni imithombo yengeniso, ziya kuthi ngoko ziqaliswe kwamanye amaziko enkcubeko apho kunokwenzeka emva kwexesha. UMgaqo-nkqubo wokuSetyenziswa kweZiko leNkcubeko uya kuvavanywa ze uhlaziywe ukulungiselela iinguqu kwisakhelo somrhumo.

## 7. IINGQWALASELA NGEZIBONELELO ZEENKQUBO

Isabelo-mali sale nkqubo kunye neenkqutyana ngokwe-ENE kunye/okanye ngokwe-EPRE

Ukulungelelaniswa kweethagethi zentsebenzo kunye nesabelo-mali kwakunye ne-MTEF

*Iintelekelelo zenkcitho*

INkqubo	Isiphumo esiphicothiweyo				Uqikelelo lwenkcitho yeSithuba esiPhakathi		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
R amawaka							
IKhomishini yeNkcubeko yeNt-shona Koloni	1 791	1 615	2 597	2 749	4 264	2 892	3 025
<b>Isambukwana</b>	<b>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>
Imirhumo ngqo ejolise kwiNgx-owa-mali yeNgeniso yeSizwe							
<b>Iyonke</b>	<b>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>

**Uhlahlalo ngokoqoqosho**

<b>Iintlawulo ezikhoyo</b>	<b>1 597</b>	<b>1 405</b>	<b>2 387</b>	<b>2 389</b>	<b>3 239</b>	<b>2 532</b>	<b>2 648</b>
Imbuyekezo kubasebenzi							
Impahla neenkonziso kuzo:							
Unxibelelwano	1			10	7	10	10
Iinkonziso zekhompyutha	22	24	25	30	33	35	35
Abacebisi, iikontilaka kunye neenkonziso ezizodwa	33	52	61	119	195	140	142
Uluhlu lwempahla							
Ulungiso lololongo kunye eendleko zokusebenza							
Inggqeshiso eqhubekayo							
Ukuhamba neendleko zehambo	-	19	50	62	108	120	130
Imirhumo yophicotho-zincwadi	69	70	57	66	79	85	95
Upapasho							
Ezinye	1 472	1 240	2 194	2 102	2 817	2 142	2 236
Inzala nerente kumhlaba							
Iintengiselwano zemali kwii-asethi nakumatyala							
<b>Okukhutshelweyo nenkxaso-mali okuya:</b>	<b>194</b>	<b>210</b>	<b>210</b>	<b>360</b>	<b>315</b>	<b>360</b>	<b>377</b>
KumaPhondo noomasipala							
Kwii-Arhente zeSebe kunye nee-akhawunti							
KwiiYunivesiti neeYunivesiti zeTeknoloji							
Ookopolotyeni bakarhulumente namashishini angasese							
Oorhumente bangaphandle kunye nemibutho yehlabathi							
Amaziko angenzi nzala	194	210	210	360	315	360	377
Ezasekhaya							
<b>Iintlawulo zezakhiwo</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>-</b>	<b>-</b>
Izakhiwo nezinye izakhiwo ezin-gashukumiyo							
Oomatshini nezixhobo							
Ii-asethi ezilinyiweyo							
Iinkqubo zekhompyutha kunye nezinye ii-asethi ezingabambekiyo							
Umhlaba nee-asethi nezomhlaba ongaphantsi:							
Ezinembuyekezo eyenziwe inkunzi							
<b>Zizonke</b>	<b>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>

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

Isabelo esipheleleyo sohlahlo lwabiwo-mali olulungiselelwe imisebenzi yeKhomishini yeNkcubeko yeNtshona Koloni sonyaka-mali wama-2024/25 singama-R4 264 000. ISebe lixhasa iWCCC ngesixamali esingama- R655 000 ukumiliselela isigunyaziso

sayo. Uhlahlo lwabiwo-mali lubandakanya isabelo esingama- R315 000 ngokubhekiselele kwinkxaso enikezelwa yiKhomishini kumaBhunga eNkcubeko abhalisiweyo okokuba aphuhlise, akhuthaze yaye alondoloze imisebenzi kunye nezithethe.

## 8. UKUHLAZIYWA KWEMINGCIPHEKO ENGUNDOQO

Isiphumo	UMngcipheko oPhambili	UDanjiso loMngcipheko
Usetyenziso olupheleleyo lwamaziko enkcubeko	<p>Ingeniso yerhente enganele ukuhlawula inkcitho yeendleko zolungiso kumaziko.</p> <p>Impembelelo: ukungakwazi ukulolonga nokwandisa amaziko.</p>	<ul style="list-style-type: none"> <li>Isebe ligunyazise ufundo lokufan-eleka kuveliso lwengeniso engakho kwisigunyaziso seWCCC.</li> <li>UMgaqo-nkqubo woSetyenziso lweZiko leNkcubeko ulungisiwe yaye wamiliselwa, ngokuhambelana nenkqubo yokubhukisha ye-intanethi. Umz., ukunikezelwa kwexabiso neendlela ezahlukeneyo zokurhentisa, ukubuyiselwa kwedipozithi, njl.njl.</li> <li>Amaziko achanatywa kukusetyenziselwa iinjongo ezininzi (umz., iMelkbos Oppie-see, Groot Drakenstein, ne-Okkie Jooste).</li> <li>Ukuqaliswa kwenkqubo yokubhukisha ye-elektroniki, ukunikezelwa kweenkcukacha zamanani ukunceda ngolawulo nohlahlelo lokusetyenziswa. Ukufikelela kwingcaciso yokubhukisha kwabaxhamli abangakho.</li> <li>Ulolongo lwamaZiko kucwangcisiwe, kuhlalelwe imali, kumiliselwe yaye kubekwe iliso yiKhomishini yeNkcubeko yeNtshona Koloni.</li> <li>Ukurekhodwa nokubekwa iliso kubhukisho okuvumela uhlahlelo lokusetyenziswa ukunika impembelelo kwizigqibo ezimalunga nemirhumo, umgaqo-nkqubo wokusetyenziswa, njl.njl.</li> <li>Amaqhingana awahlukeneyo okuthengiswa kweziko (umz. iibhrowisha kunye nopapasho kulungiselelwa usetyenziso) esetyenziselwa ukutsala umdla wabasebenzisi. Oku kunokubekwa iliso ngomdla omkhulu kunye nebango.</li> </ul>

## 9. IIPROJEKTI ZEZIBONELELO

IKhomishoni rhoqo ngonyaka ingenisa izicelo zayo zohlaziyo ngesiCwangciso soLawulo lwee-Asethi zaBasebenzisi (UAMP) okokuba ziqwalaselwe yiDOI. Uhlaziyo lwamaziko enkubeko asixhenxe, lwenziwa ngentsebenziswano neDOI ethi inxibelelane neKhomishini yeNkcubeko yeNtshona Koloni

yaye ichonge iiprojekti ezifanelekileyo zezakhiwo ngokuhambelana nokohlahlo lwabiwo-mali olukhoyo rhoqo ngonyaka.

Ittheyibhile engasezantsi ichaza iiprojekti ezicwangcisiweyo ngokwengxelo yeCAPEX yeDOI.

Igama leprojekti	INkqubo	Inkcazelo yenkqubo	Iimveliso	Umhla wokuqaliswa kweprojekti	Umhla wokugqitywa kweprojekti	Iindleko ezipheleleyo eziqikelelweyo	INkcitho yonyaka omiyo
Iziko lenkcubeko i-Groot Drakenstein	Ukuhlaziywa kweSibonelelo	Ukufakelwa kuthango olonakeleyo kothango olutsha olukhuseleki-leyo	Kuya kwandiswa ukhuselo nokhuseleko	TBC	2024/25	R12 803	N/A
Iziko lenkcubeko i-Okkie Jooste	Ukuhlaziywa kweSibonelelo	Ulungiso ngokubanzi nohambelwano kwiishaleyi (Ukususwa kophahla lwe-asbestos)	Uhambelwano neOHASA <b>(Ukudanjiswa komngcipheko wempilo)</b>	June	2024/25	R19 561	N/A

## 10. UTHELELWANO LWAMASHISHINI KARHULUMENTE NAWANGASESE

n/a



<b>Inani lomgqalisela</b>	1.1
<b>Isihloko somgqalisela</b>	Inani lamabhunga enkubeko abhalisiweyo axhaswa ngokusetyenziswa kweNtlawulo ezikhutshelweyo
<b>Inkcazelo emfutshane</b>	Ukunikezela ngenkxaso yemali kumabhunga enkubeko abhalisiweyo.
<b>Injongo</b>	Ukunceda uluntu okokuba lufikelele kulwazi nakwingcaciso nokukhuthazwa kohambelwano phakathi oluntu.
<b>ABaxhamli abaPhambili</b>	AmaBhunga eNkcubeko namalungu oluntu
<b>Umthombo weenkukacha zamanani</b>	Ingcaciso yequmrhu
<b>Unyino lweenkukacha zamanani</b>	N/A
<b>Izenziso</b>	AmaBhunga eNkcubeko abhalisiweyo aya kwenza izicelo yaye izibonelelo zemali ziya kwanela.
<b>Iindlela zengqinisekiso</b>	Ungeniso, iiTPA, izijungqe zentlawulo
<b>Iindlela yokubala</b>	Ukubalwa kwenani lamaBhunga eNkcubeko abhalisiweyo axhaswa ngokusetyenziswa kweentlawulo ezikhutshelweyo.
<b>Uhlobo lokubala</b>	<input checked="" type="checkbox"/> Okongezelelekayo <input type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Kunyaka ukuza kuthi ga ngoku <input type="checkbox"/> Okungangezelelekiyo
<b>Umjikelelo wokunikezelwa kwengxelo</b>	<input checked="" type="checkbox"/> Rhoqo ngekota <input type="checkbox"/> Kabini ngonyaka <input type="checkbox"/> Rhoqo ngonyaka <input type="checkbox"/> Ngonyaka mbini
<b>Umsebenzi onqweneelwayo</b>	<input type="checkbox"/> Ngaphezulu kokujoliswe kuko <input checked="" type="checkbox"/> Ukufezekiswa kokujoliswe kuko <input type="checkbox"/> Ngaphantsi kokujoliswe kuko
<b>Uhlobo lomgqalisela</b>	Ingaba lo nguMgqalisela woNikezelo lweNkonzo? <input type="checkbox"/> Haji <input checked="" type="checkbox"/> Ewe, uNikezelo lweNkonzo oluthe Ngqo Ukuba ngu-ewe, qinisekisa ummandla/imimandla ephambili ekulinganiswa okunikezelweyo ngalo mgqaliselo kuya kuphuculwa: <input checked="" type="checkbox"/> Ufikelelo <input type="checkbox"/> Ukuthembeka <input type="checkbox"/> Ukusabela <input type="checkbox"/> Imfezeko  Ingaba lo Mgqalisela uQhutywa liBango? <input checked="" type="checkbox"/> Ewe <input type="checkbox"/> Hayi  Ingaba lo Mgqalisela uBekwe eMgangathweni? <input type="checkbox"/> Ewe <input checked="" type="checkbox"/> Hayi
<b>Iindawo yesithuba yomgqalisela</b>	Inani leendawo: <input type="checkbox"/> INdawo enye <input checked="" type="checkbox"/> IiNdawo ezininzi Ubungakanani: <input type="checkbox"/> IPhondo <input type="checkbox"/> Sithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> IWodi <input type="checkbox"/> IDilesi Inkcukacha / IDilesi / ULungelelaniso: ..... Ukulungiselela <b>iindawo ezininzi zonikezelo lwenkonzo</b> , ingaba oku kuya kwabelwana ngako kwisiCwangciso soNyaka sokuSebenza (AOP) <input type="checkbox"/> Hayi <input checked="" type="checkbox"/> Yes
<b>Uxanduva lomgqalisela</b>	Umlawuli onoxanduva
<b>Inguqu yesithuba</b>	Okuphambili kwenguqu yesithuba: Inkcazelo yempembelelo yesithuba: Ukulondolozwa kwezithethe zenkcubeko yoluntu.
<b>Abaxhamli abangahlanganiswanga</b> (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Kujoliswe kumanina: N/A Kujoliswe kulutsha: N/A Kujoliswe kubantu abakhubazekileyo: N/A Kujoliswe kubantu abalupheley: N/A <input type="checkbox"/> Akukho nanye kokungentla
<b>IsiCwangciso soMiliselo seQhinga sePhondo (PSIP)</b>	<input type="checkbox"/> I-G4 iMisebenzi <input type="checkbox"/> UKhuselo <input checked="" type="checkbox"/> IMpilo-ntle <input type="checkbox"/> Inguqu, iNkcubeko kunye noLawulo <input type="checkbox"/> Akukho nanye kokungentla
<b>Umiliseliso lweenkukacha zamanani - AOP</b> (Okunikezelwayo okungundoqo nemisebenzi)	Ngokwesicwangciso sonyaka sokusebenza

Inani lomgqalisela	1.2
Isihloko somgqalisela	Inani lamaziko ahlaziyiweyo okanye alongiweyo ukuqinisekisa ngokufaneleka nokhuselo lwabasebenzisi
Inkcazelo emfutshane	Ukugcinwa kwamaziko ekwimigangatho eyamkelekileyo ukufezekisa iimfuno zabaxhamli nokuqinisekiswa kokhuseleko lwabasebenzisi.
Injongo	Ukubonelelwa kwamaziko olunokuthi uluntu luwasebenzisele iinkqubo/amalinge
ABaxhamli abaPhambili	Abasebenzisi
Umthombo weenkukacha zamanani	Ingcaciso yequmrhu
Unyino lweenkukacha zamanani	Alukho
Izenziso	Amaziko ekufuneka esetyenzisiwe
Iindlela zengqinisekiso	Amaxwebhu okuthenga (ii-invoyisi kunye nejungqe zentlawulo), Isicwangciso sololongo
Iindlela yokubala	Ukubala
Uhlobo lokubala	<input type="checkbox"/> Okongezelelekayo <input type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Kunyaka ukuza kuthi ga ngoku <input checked="" type="checkbox"/> Okungangezelelekiyo
Umjikelelo wokunikezelwa kwengxelo	<input type="checkbox"/> Rhoqo ngekota <input type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Rhoqo ngonyaka <input type="checkbox"/> Ngonyaka mbini
Umsebenzi onqwenelwayo	<input type="checkbox"/> Ngaphezulu kokujoliswe kuko <input checked="" type="checkbox"/> Ukufezekiswa kokujoliswe kuko <input type="checkbox"/> Ngaphantsi kokujoliswe kuko
Uhlobo lomgqalisela	Ingaba lo nguMgqalisela woNikezelo lweNkonzo? <input type="checkbox"/> Haji <input checked="" type="checkbox"/> Ewe, uNikezelo lweNkonzo oluthe Ngqo Ukuba ngu-ewe, qinisekisa ummandla/imimandla ephambili ekulinganiswa okunikezelweyo ngalo mgqaliselo kuya kuphuculwa: <input checked="" type="checkbox"/> Ufikelelo <input type="checkbox"/> Ukuthembeka <input type="checkbox"/> Ukusabela <input type="checkbox"/> Imfezeko  Ingaba lo Mgqalisela uQhutywa liBango? <input type="checkbox"/> Ewe <input checked="" type="checkbox"/> Hayi  Ingaba lo Mgqalisela uBekwe eMgangathweni? <input type="checkbox"/> Ewe <input checked="" type="checkbox"/> Hayi
Indawo yesithuba yomgqalisela	Inani leendawo: <input type="checkbox"/> INdawo enye <input checked="" type="checkbox"/> IiNdawo ezininzi Ubungakanani: <input type="checkbox"/> IPhondo <input type="checkbox"/> Sithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> IWodi <input type="checkbox"/> IDilesi Inkcukacha / IDilesi / ULungelelaniso: ..... Ukulungiselela <b>iindawo ezininzi zonikezelo lwenkonzo</b> , ingaba oku kuya kwabelwana ngako kwisiCwangciso soNyaka sokuSebenza (AOP) <input type="checkbox"/> Hayi <input checked="" type="checkbox"/> Yes
Uxanduva lomgqalisela	Umlawuli onoxanduva
Inguqu yesithuba	Okuphambili kwenguqu yesithuba: Inkcazelo yempembelelo yesithuba: Ukubonelelwa kokhuselo nezithuba ezifanelekileyo.
Abaxhamli abangahlanganiswanga (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Kujoliswe kumanina: N/A Kujoliswe kulutsha: N/A Kujoliswe kubantu abakhubazekileyo: N/A Kujoliswe kubantu abalupheley: N/A <input type="checkbox"/> Akukho nanye kokungentla
IsiCwangciso soMiliselo seQhinga sePhondo (PSIP)	<input checked="" type="checkbox"/> I-G4 iMisebenzi <input checked="" type="checkbox"/> UKhuselo <input checked="" type="checkbox"/> IMpilo-ntle <input type="checkbox"/> Inguqu, iNkcubeko kunye noLawulo <input type="checkbox"/> Akukho nanye kokungentla
Umiliselwe lweenkcukacha zamanani – AOP (Okunikezelwayo okungundoqo nemisebenzi)	As per annual operational plan

Inani lomgqalisela	1.3
Isihloko somgqalisela	Inani labasebenzisi elifikelela kumaziko enkubeko
Inkcazelo emfutshane	Ukusetyenziswa kamaziko enkubeko kulungiselelwa imisebenzi eyahlukeneyo ngabasebenzisi abangengabo abakarhulumente.
Injongo	Ukunikezela ngobume obunikela ngokulungileyo kulungiselelwa abasebenzisi bamaziko okokuba bamilisele iinkqubo zabo
ABaxhamli abaPhambili	Uluntu.
Umthombo weenkukacha zamanani	Inkqubo yokubhukisha
Unyino lweenkukacha zamanani	Ukusilela kwenkqubo.
Izenziso	Amaziko aya kubhukishwa.
Iindlela zengqinisekiso	Iingxelo zokubhukisha nerejista yokubhukisha
Indlela yokubala	Ukubala
Uhlobo lokubala	<input type="checkbox"/> Okongezelelekayo <input type="checkbox"/> Ukuphela konyaka <input type="checkbox"/> Kunyaka ukuza kuthi ga ngoku <input checked="" type="checkbox"/> Okungangezelelekiyo
Umjikelo wokunikezelwa kwengxelo	<input type="checkbox"/> Rhoqo ngekota <input type="checkbox"/> Kabini ngonyaka <input checked="" type="checkbox"/> Rhoqo ngonyaka <input type="checkbox"/> Ngonyaka mbini
Umsebenzi onqwenelwayo	<input type="checkbox"/> Ngaphezulu kokujoliswe kuko <input checked="" type="checkbox"/> Ukufezekiswa kokujoliswe kuko <input type="checkbox"/> Ngaphantsi kokujoliswe kuko
Uhlobo lomgqalisela	Ingaba lo nguMgqalisela woNikezelo lweNkonzo? <input type="checkbox"/> Haji <input checked="" type="checkbox"/> Ewe, uNikezelo lweNkonzo oluthe Ngqo Ukuba ngu-ewe, qinisekisa ummandla/imimandla ephambili ekulinganiswa okunikezelweyo ngalo mgqaliselo kuya kuphuculwa: <input checked="" type="checkbox"/> Ufikelelo <input type="checkbox"/> Ukuthembeka <input type="checkbox"/> Ukusabela <input type="checkbox"/> Imfezeko Ingaba lo Mgqalisela uQhutywa liBango? <input checked="" type="checkbox"/> Ewe <input type="checkbox"/> Hayi Ingaba lo Mgqalisela uBekwe eMgangathweni? <input type="checkbox"/> Ewe <input checked="" type="checkbox"/> Hayi
Indawo yesithuba yomgqalisela	Inani leendawo: <input type="checkbox"/> INdawo enye <input checked="" type="checkbox"/> IiNdawo ezininzi Ubungakanani: <input type="checkbox"/> IPhondo <input type="checkbox"/> Sithili <input checked="" type="checkbox"/> UMasipala weNgingqi <input type="checkbox"/> IWodi <input type="checkbox"/> IDilesi Inkcukacha / IDilesi / ULungelelaniso: ..... Ukulungiselela <b>iindawo ezininzi zonikezelo lwenkonzo</b> , ingaba oku kuya kwabelwana ngako kwisiCwangciso soNyaka sokuSebenza (AOP) <input type="checkbox"/> Hayi <input checked="" type="checkbox"/> Yes
Uxanduva lomgqalisela	Umlawuli onoxanduva
Inguqu yesithuba	Okuphambili kwenguqu yesithuba: Inkcazelo yempembelelo yesithuba: Ukubonelelwa kwezithuba ezahlukeneyo
Abaxhamli abangahlanganiswanga (Amaqela amaLungelo oLuntu, apho kufanelekileyo)	Kujoliswe kumanina: N/A Kujoliswe kulutsha: N/A Kujoliswe kubantu abakhubazekileyo: N/A Kujoliswe kubantu abalupheley: N/A <input type="checkbox"/> Akukho nanye kokungentla
IsiCwangciso soMiliselo seQhinga sePhondo (PSIP)	<input type="checkbox"/> I-G4 iMisebenzi <input checked="" type="checkbox"/> UKhuselo <input checked="" type="checkbox"/> IMpilo-ntle <input type="checkbox"/> Inguqu, iNkcubeko kunye noLawulo <input type="checkbox"/> Akukho nanye kokungentla
Umiliselo lweNkcukacha zamanani - AOP (Okunikezelwayo okungundoqo nemisebenzi)	As per annual operational plan

**Isihlomelo A: Izilungiso kwisiCwangciso seQhinga**

n/a

**Isihlomelo B: Iminikelo enemiqathango**

n/a

**Isihlomelo C: Imigqalisela ehlanganisiweyo**

n/a

**Isihlomelo D: UYilo loPhuhliso lweSithili**

Imimandla yoNgenelo (umzekelo)	ISithuba esiPhakathi (iminyaka ezi-3 - MTEF)					
	Indawo: ulungelelwaniso lweGPS	INkcazelo yeProjekti	Isabelo sohlahlo lwabiwo-mali	UMasipala weSithili	Inkokheli yeprojekti	Amahlakani entlalo
Iziko leNkcubeko laseMelkbos	Isibanzi: -33.736188 Iside: 18.438899	Ulolongo lwamaziko	2024/25 R 4 264	ISixeko saseKapa City of Cape Town	Craig Johnson	UMasipala wase-Stellenbosch
Iziko lenkcubeko iMelkbos OppieSee	Isibanzi: -33.740373 Iside: 18.442458		2025/26 R 2 892			
Iziko lenkcubeko iGroot Drakenstein	Isibanzi: -33.833028 Iside: 18.963765		2026/27 R 3 025	ISixeko saseKapa City of Cape Town		
I-Bien Donne Manor House	Isibanzi: -33.833028 Iside: 18.963765		I-Cape Winelands			
Iziko leNkcubeko i-Okkie Jooste	Isibanzi: -33.965293 Iside: 18.925112		I-Cape Winelands			
Iziko lenkcubeko iKoekenaap	Isibanzi: -31.52710704 Iside: 18.2526466		I-Cape Winelands			
Iziko lenkcubeko iSchoemanspoort	Isibanzi: -33.44226 Iside: 18.2526466		I-Cape Winelands  I-West Coast  I-Garden Route			



Wes-Kaapse  
Regering



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

Kultuursake en Sport

# Jaarlikse Prestasieplan 2024/2025





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## VERKLARING DEUR UITVOERENDE OWERHEID

Die voorgestelde strategiese doelwitte van die Wes-Kaapse Kultuurkommissie (WKKK) stem ooreen met die bevoegdhede en verantwoordelike wat ingevolge die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998) aan hom opgedra is. Die WKKK dien die Minister van raad oor aangeleenthede wat in verband staan met kuns en kultuur in die Wes-Kaap onderwyl hy hom tegelyk daarvoor beywer om kultuur te bewaar, te bevorder en te ontwikkel. Deur strategiese intervensies en aktiwiteite, moedig die WKKK bewustheid en eenheid onder die diverse kultuurgemeenskappe van die provinsie aan.

Hierdie Jaarlikse Prestasieplan bied 'n uiteensetting van die doelwitte vir die 2024/25-boekjaar wat deur die Kommissie ter bevordering van maatskaplike inklusie en diversiteit bereik sal word. Die Jaarlikse Prestasieplan sit spesifieke teikens uiteen wat behaal moet word om te verseker dat openbare fondse só bestee word dat dit 'n positiewe impak sal hê op diegene in wie se diens die Kommissie staan.

Ter nakoming van die vereistes van artikel 55(1)(d) van die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) en artikel 28.2 van die Nasionale Tesourieregulasies dien die WKKK kwartaalike verslae oor sy prestasie, gegrond op die strategiese doelwitte en jaarlikse teikens vir die boekjaar, in. Die Wes-Kaapse Provinsiale Parlement se Staande Komitee sal sy oorsigrol uitoefen en sal die WKKK aanspreeklik hou vir die wyse waarop hy die provinsie se inwoners van diens was.

Dit is belangrik dat die WKKK aanhou om die kuns- en kultuurkomponent uit te bou ten einde beide die geestelike en algemene welstand van gemeenskappe te verseker. Die werk wat deur die WKKK gefasiliteer word, bied hoop aan baie in die sektor en sy toewyding het onteenseglik 'n beduidende impak op gemeenskappe. Ek het net die hoogste lof vir die WKKK se pogings om aan die hand van sy inklusiewe en diverse aanbiedinge die Wes-Kaap se kultuur te bevorder, te ontwikkel en te bewaar.

Amarcusx

**Anroux Marais**  
**Uitvoerende Gesag van die Wes-Kaapse**  
**Kultuurkommissie**

## VERKLARING DEUR REKENPLIGTIGE GESAG

Die Wes-Kaapse Kultuurkommissie is 'n statutêre liggaam wat opgerig is ingevolge die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, Wet 14 van 1998. Die mandaat van die WKKK is om die LUR verantwoordelik vir Kultuursake en Sport te adviseer oor die behoud, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaapse Provinsie. Die WKKK is 'n Bylae 3C- openbare entiteit.

Die Jaarlikse Prestasieplan vir 2024/2025 word hiermee met verskuldigde eerbied voorgelê. Ek het die volste vertroue dat hierdie JPP, wat deur die Wes-Kaapse Kultuurkommissie in oorleg met die LUR en personeel van die Departement van Kultuursake en Sport ontwikkel is, 'n weldeurdagte plan is wat sal verseker dat die WKKK en DKES aanhou om verbeterde dienste aan die mense van die Wes-Kaap te lewer.

Alhoewel die plan in hoofsaak daarop afgestem is om dienste aan alle inwoners van die Wes-Kaap te lewer, benadruk die WKKK dat die plan tot 'n groot mate geïmplementeer moet word op 'n wyse wat die lewensgehalte van die kwesbaarste sektore van ons samelewing verbeter en sodoende daartoe moet bydra om kragtige, koherente en volhoubare gemeenskappe te bou.

Ek wys met genoeë daarop dat die gehalte en impak van die programme wat in die loop van die 2024/2025-boekjaar geïmplementeer gaan word na alle verwagting gaan verbeter op die programme wat gedurende die 2023/24-boekjaar befonds is. Hierdie verbetering in gehalte en impak sal versterk word deur verbeterde ondersteuning aan kultuurrade danksy 'n verhoging in befondingsondersteuning wat deur die LUR vir Kultuursake en Sport, me. Anroux Marais, vergun is. Baie dankie vir haar onwrikbare ondersteuning, leiding en wysheid.

Insgelyks gaan die instandhouding van fasiliteite wat deur die WKKK beheer en deur die DKES bestuur word, verbeter. Die beginsel en praktyk van inklusiwiteit sowel as die toeganklikheid van hierdie fasiliteite word ten sterkste op die hoogste vlak ondersteun want dit sal meer mense aanmoedig om ons fasiliteite vir vaardigheidsontwikkeling, kulturele aktiwiteite en rekreasie te gebruik.

Ter afsluiting van hierdie verklaring doen ek 'n beroep op die personeel van die Departement van Kultuursake en Sport, wat besonder goed in die vorige jare presteer het, om hul ywer en behendigheid gedurende die 2024/25-boekjaar te verdubbel. Die mense van die Wes-Kaap en Suid-Afrika sal altyd net die hoogste waardering vir jul toewyding en professionalisme hê.

  
**Lungelo Nokwaza**  
**Voorsitter: Wes-Kaapse Kultuurkommissie**  
**namens die Wes-Kaapse Kultuurkommissie se**  
**Rekenpligtige Gesag**





## AMPTELIKE AFTEKENING

Hiermee word gesertifiseer dat hierdie Jaarlikse Prestasieplan:

- onder leiding van die Minister deur die bestuur van die Wes-Kaapse Kultuurkommissie opgestel is;
- alle tersaaklike beleide, wetgewing en ander mandate waarvoor die Wes-Kaapse Kultuurkommissie verantwoordelik is, in ag neem; en
- 'n akkurate weerspieëling is van die impak, uitkomste en uitsette wat die Wes-Kaapse Kultuurkommissie sal poog om gedurende die 2024/25-boekjaar te bereik.

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**Brenda Rutgers**  
**Hoof- Finansiële Beampte**

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**Lungelo Nokwaza**  
**Voorsitter: WKKK**

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**Guy Redman**  
**Rekenpligtige Beampte: DKES**

**Goedgekeur deur:**

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**Anroux Marais**  
**Uitvoerende Gesag van die WKKK**

## AKRONIEME

BBP	Bruto binnelandse produk
BBSEB	Breëbasis- swart ekonomiese bemagtiging
D: ORB	Direktoraat Ondernemingsrisikobestuur, Departement van die Premier
DKES	Departement van Kultuursake en Sport
DSKK	Departement van Sport, Kuns en Kultuur
EKPVS	Elektroniese kwartaalike prestasieverslagdoeningstelsel
GBBP	Gebruikerbatedbestuursplan
GNU	Geraamde nasionale uitgawes
GPIU	Geraamde provinsiale inkomste en uitgawes
HFB	Hoof- Finansiële Beampte
JBP	Jaarlike Bedryfsplan
KBV	Kapitaalbestedingsverslag
LUR	Lid van die [Provinsiale] Uitvoerende Raad
MTR	Mediumtermyn- strategiese raamwerk
MTUR	Mediumtermyn-uitgaweraamwerk
NEETs	Jongmense wat nie werk het nie en ook nie onderwys of opleiding deurloop het nie
NKR	Nasionale Kunsteraad
NOP	Nasionale Ontwikkelingsplan
NTR	Nasionale Tesourieregulasies
OBO	Oordragbetalingssooreenkoms
OGSA	Ouditeur-generaal van Suid-Afrika
OIB	Ondernemingsinhoudbestuur
OPV	Openbare-private-vennootskap
ORB	Ondernemingsrisikobestuur
ORBekom	Ondernemingsrisikobestuur-en-etiekkomitee
PSIP	Provinsiale Strategiese Implementeringsplan
PSP	Provinsiale Strategiese Plan
PTI	Provinsiale Tesourie-instruksies
RBPPI	Raamwerk vir die bestuur van programprestasie-inligting
TAB	Beskrywing van tegniese aanwyser
UOWP	Uitgebreide Openbarewerkeprogram
VGP	Visie-geïnspireerde prioriteite
WBPI	Wet op Beskerming van Persoonlike Inligting
WKKK	Wes-Kaapse Kultuurkommissie
WOFB	Wet op Openbare Finansiële Bestuur, 1999
WOO	Wet op Openbare Oudit

## 1. GRONDWETLIKE MANDAAT

Artikel	Direkte verantwoordelikheid van die Wes-Kaapse Kultuurkommissie
<b>Grondwet van die Republiek van Suid-Afrika, 1996</b>	
Artikel 30: Taal en kultuur	Die WKKK fasiliteer geleentheid vir die mense van die Wes-Kaap om hul taal- en kultuurregte uit te oefen deur middel van die programme en projekte wat aangebied en ondersteun word.
Artikel 31: Kultuur-, godsdiens- en taalgemeenskappe	Daar word van die WKKK verwag om seker te maak dat sy programme en projekte die kulturele diversiteit van die bevolking van die Wes-Kaap in ag neem.
Artikel 41: Beginsels van samewerkende regering en interregerings-verhoudinge	In die uitvoering van sy mandaat werk die WKKK ten nouste met alle regeringsfere saam.
Bylae 4: Funksionele gebiede met gelyklopende nasionale en provinsiale wetgewende bevoegdheid	<p><b>Kultuuraangeleentheid:</b></p> <ul style="list-style-type: none"> <li>Die WKKK werk ten nouste saam met die Departement van Sport, Kuns en Kultuur en verbandhoudende staatsorganisasies oor gelyklopende aangeleentheid wat in verband staan met kuns, kultuur en erfenis.</li> </ul>
Artikel 81	<p>Die WKKK moet beleide om die welsyn van die mense van die Wes-Kaap te bevorder en te handhaaf, aktief aanneem en uitvoer, ingeslote beleide wat daarop gemik is om die volgende te bereik:</p> <ul style="list-style-type: none"> <li>die bevordering van respek vir die regte van kultuur-, godsdiens- en taalgemeenskappe in die Wes-Kaap; en</li> <li>die beskerming en bewaring van die natuurhistoriese, kultuurhistoriese, argeologiese en argitektoniese erfenis van die Wes-Kaap tot voordeel van huidige en toekomstige geslagte.</li> </ul> <p>Die WKKK verseker dat die DKES voorsiening maak vir die kulturele behoeftes van gemeenskappe in die Wes-Kaap soos in wetgewing voorgeskryf.</p>
Artikel 195: Basiese waardes en beginsels wat openbare administrasie beheers	Amptenare van die Departement van Kultuursake en Sport moet die bepalings van artikel 195 nakom, wat 'n beskrywing gee van die demokratiese waardes en beginsels wat openbare administrasie beheers. Artikel 195(1)(b) vereis die bevordering van die voordelige, ekonomiese en doeltreffende aanwending van hulpbronne. Dit impliseer dat programme wat in die openbare sektor onderneem word, die maksimum voordele teen die laagste moontlike koste moet oplewer.
<b>Grondwet van die Wes-Kaap, 1998 (Wet 1 van 1998)</b>	
Artikel 70	<p>Provinsiale wetgewing moet, binne die hulpbronne tot die beskikking van die Wes-Kaapse Regering, voorsiening maak vir die oprigting en redelike befondsing van 'n kultuurraad of -rade vir 'n gemeenskap of gemeenskappe in die provinsie wat 'n gemeenskaplike kultuur- of taalerfenis deel.</p> <p>Registrasie van en steun vir kultuurrade:</p> <ul style="list-style-type: none"> <li>Die Wes-Kaapse Kultuurkommissie is belas met die registrasie van, en steun vir, geregistreerde kultuurrade. Die WKKK staan onder toesig van die DKES wat administratiewe en finansiële ondersteuning aan die Kommissie verleen.</li> </ul>

## 2. WETGEWENDE EN BELEIDSMANDATE

Die Wes-Kaapse Kultuurkommissie (WKKK) is ingevolge die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998 (Wet 14 van 1998) opgerig. Sedert 1 Junie 2001 word die WKKK onder die Wet op Openbare Finansiële Bestuur, 1999 (Wet 1 van 1999) as 'n Bylae 3-, deel C- provinsiale openbare entiteit gelys. Die WKKK verrig sy werksaamhede binne die wetgewende en beleidsmandate wat in die tabelle hier onder beskryf word.

Wetgewing	Verwysing	Nakoming deur die WKKK van verbandhoudende sleutelverantwoordelikhede
Wet op Openbare Finansiële Bestuur, 1999	Wet 1 van 1999	Die WKKK lê kwartaallikse en jaarlikse verslae oor sy prestasie en geouditeerde finansiële state voor gegrond op die jaarlikse teikens wat vir elke boekjaar vir strategiese doelwitte gestel word.
Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, 1998	Wet 14 van 1998	Die oogmerke van die Wes-Kaapse Kultuurkommissie is om kultuur in die Wes-Kaap te bewaar, te bevorder en te ontwikkel, ooreenkomstig 'n beleid wat deur die LUR (lid van die [provinsiale] Uitvoerende Komitee) bepaal is. Die mandaat van die WKKK is om die LUR te adviseer oor die behoud, bevordering en ontwikkeling van kuns en kultuur in die Wes-Kaap.
Wet op Tradisionele en Khoisan-leierskap, 2019	Wet 3 van 2019	Die hoofogmerke van dié wet is om voorsiening te maak vir die erkenning van Khoisan-leierskap asook om die National House of Traditional Leaders Act van 2009 en die Traditional Leadership and Governance Framework Act van 2003 te konsolideer; sekere beperkings in die bestaande wetgewing aan te spreek; en voortvloeiende wysigings aan ander wette tot uitvoer te bring.
Wet op Bevordering van Administratiewe Geregtigheid, 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 daar oor 'n saak beslis word;</li> <li>• verwag van administrateurs om mense in te lig oor hul reg om op hersiening aan te dring, appèl aan te teken en redes vir 'n beslissing te versoek;</li> <li>• verwag van administrateurs om redes vir hul beslissings te verstrek; en</li> <li>• verleen aan lede van die publiek die reg om die beslissings van administrateurs in 'n hof te betwis.</li> </ul>
Wet op 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 liggame gehou word, tot uitvoer. 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; en</li> <li>• 'n inligtingsbeampte aanstel om versoeke om toegang tot inligting wat deur die entiteit gehou word, te oorweeg.</li> </ul>
Wet op Beskerming van Persoonlike Inligting	Wet 4 van 2013	Hierdie wet bevorder die beskerming van persoonlike inligting wat deur openbare en private instellings verwerk word deur sekere voorwaardes daar te stel waaraan, as 'n minimum, voldoen moet word alvorens persoonlike inligting verwerk kan word.

Wetgewing	Verwysing	Nakoming deur die WKKK van verbandhoudende sleutelverantwoordelikhede
Wet op Gebruiklike Inisiasie	Wet 2 van 2021	Hierdie wet maak voorsiening vir die doeltreffende regulering van gewoonteregpraktjke; maak voorsiening vir die instelling van 'n Nasionale Inisiasietoetsigkomitee en Provinsiale Inisiasie-koördineringskomitees en hul werksaamhede; maak voorsiening vir die verantwoordelikhede, rolle en funksies van die onderskeie rolspelers betrokke by inisiasiegebruike as sodanig of by aspekte verwant aan die beheer daarvan; maak voorsiening vir die doeltreffende regulering van inisiasieskole; maak voorsiening vir die reguleringsbevoegdhe van die Minister en Premiers; maak voorsiening vir die monitering van die implementering van hierdie wet; maak voorsiening vir provinsiale eiesoortighede; en maak voorsiening vir aangeleenthede wat daarmee in verband staan.
Hersiene Witskrif oor Kuns, Kultuur en Erfenis	2018	Die hersiene witskrif is in 2018 deur die Kabinet goedgekeur na afloop van 'n sosio-ekonomiese impakbeoordeling wat deur die Suid-Afrikaanse Kultuurobservatorium uitgevoer is. Dit bied 'n uiteensetting van beleidsdoelwitte met 'n klem op die strategiese waarde van kuns, kultuur en erfenis. Danksy dié witskrif kan beide die NOP en die strategie vir sosiale kohesie en nasiebou, wat albei die visie en strategiese doelwitte van die DKES ten grondslag lê, nou moeiteloos geïntegreer word.

### 3. INSTITUSIONELE BELEIDE EN STRATEGIEË OOR DIE VYFJAAR-BEPLANNINGSTYDPERK

Beleid	Beskrywing
<b>Gedragkode vir lede van die WKKK</b>	Hierdie kode het in hoofsaak ten doel om onkreukbare gedrag te bevorder ten einde institusionele geloofwaardigheid aan die WKKK te verleen.
<b>Registrasie en deregistrasie van kultuurrade</b>	Hierdie beleid maak voorsiening vir die registrasie van kultuurrade om mense wat 'n gemeenskaplike kultuur- of taalerfenis deel, te verteenwoordig. Dit bring die beginsel dat kulturele diversiteit in die Wes-Kaap en Suid-Afrika in sy geheel gerespekteer, gekoester, gehandhaaf en beskerm moet word tot uitvoer. Die beleid stel die WKKK in staat om kultuurrade te deregistreer wanneer grondige redes só 'n stap regverdig.
<b>Beleid oor die gebruik van kultuurfasiliteite</b>	Die beleid stel 'n raamwerk vir die Rekenpligtige Gesag van die WKKK daar waarvolgens inkomste voordelig en doeltreffend bestuur kan word en volle benutting van die bates waaroor die Kommissie beheer uitoefen, bevorder kan word.
<b>WKKK-delegasies</b>	Magte word deur die Rekenpligtige Beampte ingevolge artikel 44(1) en 44(2) van die Wet op Openbare Finansiële Bestuur, 1999 gedelegeer.
<b>Wesenlikheidsraamwerk</b>	Daar word van die Rekenpligtige Gesag verwag om, in oorleg met eksterne ouditeure, 'n raamwerk vir aanvaarbare vlakke van weselikheid en beduidenis te ontwikkel en om eenstemmigheid hieroor met die Uitvoerende Gesag te bereik.
<b>Bedrogvoorkomingsplan</b>	Die beleid bied responsmeganismes waarvolgens gevalle van bedrog wat 'n impak op die WKKK het, gerapporteer, ondersoek en oor beslis kan word.
<b>Debiteurebestuur</b>	Die Rekenpligtige Gesag moet beheer uitoefen oor debiteure wat kultuurfasiliteite benut.
<b>Vergoeding van lede</b>	Die beleid fasiliteer betaling van lede van die WKKK wat genomineer is om konferensies, projekte, vergaderings en werksessies namens die Kommissie by te woon.

## Nasionale beleidskonteks

Die vyfjaar- strategiese beplanningsiklus betree sy finale jaar, en die WKKK is daartoe verbind om die strategiese prioriteite, soos uitgestip aan die begin van die termyn, tot uitvoer te bring. Die strategiese doelwitte van die Kommissie strook met die Nasionale Ontwikkelingsplan wat ten doel het om armoede teen 2030 uit te wis en ongelykheid te verlaag. Die prioriteite, soos vervat in die mediumtermyn-strategiese raamwerk, is ontwerp om as gids vir beleide en programme oor die vyfjaar-tydperk te dien. Die uitkomste wat voorrang geniet, omvat sewe prioriteite naamlik:

- Bou van 'n bekwame, etiese en ontwikkelingsgerigte staat
- Ekonomiese transformasie en werkskepping
- Onderwys, vaardighede en gesondheid
- Konsolidering van maatskaplike verdienste deur middel van basiese dienste wat betroubaar en van gehalte is
- Ruimtelike integrasie, menslike nedersettings en plaaslike regering
- Maatskaplike kohesie en veilige gemeenskappe
- 'n Beter Afrika en wêreld

Deur sy mandaat sal die WKKK inisiatiewe ondersteun wat maatskaplike kohesie en welstand bevorder en 'n gevoel van trots en vertrouwe inboesem in die mens vermoë om, teëspoed ten spyt, tog sukses te behaal.

Die openbare entiteit stel sewe kultuurfasiliteite tot die beskikking van die skeppende en kulturele sektore sowel as gemeenskapsorganisasies wat vir verskeie aktiwiteite benut kan word en waarvan almal tot welstand bydra.

Die provinsiale beleidskonteks, wat gegrond is op die Provinsiale Strategiese Implementeringsplan (PSIP) en waarby die Provinsiale Strategiese Plan (PSP) sowel as die herstelplan ingesluit is, begelei die WKKK. Die herstelplan het drie prioriteite, naamlik:

- Groei met die oog op werkskepping
- Veiligheid
- Welstand

Die provinsie se bevolkingsaanwas sal na verwagting addisionele druk plaas op die vraag na regeringsdienste. Die bevordering van maatskaplike inklusiwiteit binne gemeenskappe bly 'n belangrike taak wat deur die WKKK verrig word. Namate verstedelike gemeenskappe toeneem, moet kultuur- en erfenisinstansies toenemend 'n belangrike rol vervul om bewustheid te skep en om, aan die hand van inklusiewe narratiewe wat lewenservarings weerspieël, 'n sin van geborgenheid te skep. Deur ondersteuning aan kultuurrade en vir inisiasiegebruike te bied sowel as deur fasiliteite vir kwesbare groepe en kuns-en-kultuuraktiwiteite beskikbaar te stel, sal interaksie deur die WKKK gefasiliteer word.

Deur sy mandaat sal die WKKK daarna streef om inisiatiewe te ondersteun wat positiewe gedrag versterk, maatskaplike inklusie en welstand bevorder, en 'n gevoel van trots en vertrouwe inboesem in die mens se vermoë om, teëspoed ten spyt, tog sukses te behaal. In die komende jaar sal die WKKK aanhou om innoverend te werk te gaan en beskikbare hulpbronne optimaal te benut. Verdere medewerking met befondsde kultuurorganisasies en die burgerlike samelewing sal bewerkstellig word met die doel om geleenthede te skep wat welstand bevorder en tegelyk positiewe weë vir die mense van die Wes-Kaap baan.

In die loop van sy vyfjaar-termyn is die Kommissie genoop om sommige van sy bedrywe deels aan die gang te hou ter ondersteuning van pogings om die pandemie in toom te hou en het ná die pandemie sy werksaamhede en prioriteite opnuut in oënskou geneem. Die Kommissie het hoop opnuut laat opvlam en die nosie dat niks onmoontlik is nie, versterk.

### 3.1 Tersaaklike hofuitsprake

n.v.t.

## 4. OMSTANDIGHEIDSONTLEDING

### 4.1 Ontleding van die eksterne omgewing

Die Wes-Kaap se BPP het met 2,6 persent in 2022 gegroei. Die reële BPP per capita in die provinsie het egter gedaal. Volgens 2023 se Provincial Economic Review and Outlook het die vlakke van groei nie genoeg werksgeleenthede vir 'n groeiende arbeidsmag geskep nie, wat die kwessie van werkloosheid vererger het en, potensieel, 'n negatiewe impak op lewenstandaarde kan hê. Die energiekrisis was op sy ergste, en dit het ekonomiese groei erg belemmer wat 'n negatief impak op indiensname in verskeie sektore gehad het en na verwagting werkskepping verder sal strem.

Wat beplanning aanbetref, is die WKKK maar al te bewus daarvan dat die vyfjaar-strategiese plan vanjaar ten einde loop en dat nuwe prioriteite 'n impak op die Kommissie se werksaamhede kan hê. Om doeltreffend en innoverend te beplan, het die Kommissie ag geslaan op die sosio-ekonomiese omgewing, die impak wat klimaatsverandering het en die werkloosheidskoers in die land. Die WKKK is daartoe verbind om kuns en kultuur in die Wes-Kaap te behou, te bevorder en te ontwikkel. Die Kommissie sal 'n hersiening van sy strategieë en praktyke onderneem ten einde optimale benutting van hulpbronne met sinvolle opbrengste op finansiële en menslike investering te verseker. Hierdie JPP is gegrond op die regering se prioriteite soos gestipuleer in die MTSR en is afgestem op die behaling van die aspirasies verwoord in Visie 2030..

#### POLITIES

Omarming van diversiteit en koestering van maatskaplike kohesie is allerbelangrik in tye van onsekerheid. Kuns en kultuur word dikwels gebruik as 'n middel om gemeenskappe se behoeftes aan te spreek sowel as om die uitdagings wat hulle ervaar, uit te beeld. Die 34 geregistreeerde kultuurrade vervul 'n allerbelangrike rol in die versterking van verhoudinge en om interaksie tussen generasies en uiteenlopende kultuurgroeperings aan te moedig. Hierdie is 'n verkiesingsjaar, en die Kommissie is maar al te bewus daarvan dat prioriteite dalk kan verander. Die WKKK sal egter sy aktiwiteite op só 'n wyse uitvoer dat gemeenskappe toegang het tot die hulpbronne en dienste wat deur die Kommissie bestuur word.

#### OMGEWING

Die ongunstige weersomstandighede die afgelope jaar kan nie geïgnoreer word nie aangesien dit 'n impak gehad het op die fasiliteite se werksaamhede. Weens die uitwerkings wat klimaatsverandering het, moet die WKKK voortgaan om gepaste omgewingsbeskermingsmaatreëls te tref deur proaktief vooruit vir krag- en watersekuriteit by die kultuurfasiliteite te beplan. Die veranderings in weerspatrone hou implikasies vir die begroting in aangesien voorsiening gemaak moet word vir die herstel van potensieële stormskade. Voorts word die verouderende infrastruktuur erg hierdeur geraak, en onverwagte storms veroorsaak dikwels skade wat 'n impak op begrotings het.

#### MAATSKAPLIK

Die ongelykheid waaronder ons samelewing gebuk gaan, het vele fasette. Werkloosheid, stygende inflasie, swak infrastruktuur en geslagsgegronde geweld kan nie geïgnoreer word nie. Die kultuurfasiliteite het 'n toename in diefstal ervaar, wat gebruikers van die fasiliteite en personeel se veiligheids- en sekuriteitsrisiko's verhoog het. Die 2020-2025- Provinsiale Strategiese Plan bied 'n uiteensetting van hoe die Wes-Kaap se gemeenskappe regstreeks en onregstreeks deur misdaad geraak word. Die toename in die aantal kriminele aktiwiteite soos diefstal, stropery en vandalisme by die fasiliteite noodsaak die installering van meer gesofistikeerde sekuriteitsmaatreëls ten einde die risiko te verlaag. Die WKKK sal verseker dat fasiliteite na behore beveilig word sodat hulle as veilige ruimtes vir gemeenskappe dien waar programme ter bevordering van maatskaplike kohesie en die ontwikkeling van rolmodelle aangebied kan word.

#### TEGNOLOGIES

Namate tegnologie vorder, word nuwe platforms beskikbaar gestel wat dit moontlik maak om gemeenskappe te betrek. Die digitale omgewing groei met rasse skrede, soos blyk uit die mate waartoe sosiale platforms ingespan word om sake te doen, te kommunikeer en toegang tot inligting te verkry. Hierdie platforms sal gebruik word om die openbare entiteit sowel as die sewe kultuurfasiliteite optimaal

te bemark. Die Kommissie se dienste sal meer aggressief bemark word om 'n wyer spektrum van kliënte na sy webtuiste en aanlyn besprekingstelsel te lok. Sommige fasiliteite is met Wi-Fi toegerus wat kommunikasie en reaksietye met die oog op doeltreffende dienslewering verbeter. Die WKKK se Sekretariaat maak gebruik van elektroniese platforms om byeen te kom en om kommunikasie te verbeter sowel as om inligting oor en lêers van die Kommissie te stoor. Sodoende word inligting vir die doeleindes van kennisbestuur en bestuursbeheer veilig bewaar.

### EKONOMIES

Die inkomste wat tans vanuit ons fasiliteite se huidige werksaamhede gegeneer word, is nie voldoende nie selfs al het hulle die potensiaal om 'n breër mark te lok. Dit het die WKKK genoop om 'n haalbaarheidstudie van stapel te stuur met die doel om was te stel oor watter potensiaal die fasiliteite beskik om nuwe kliënte te lok en tot watter mate gebruik gediversifiseer kan word met die oog op die moontlike verhoging van inkomstestrome. Nuwe inisiatiewe en vennootskappe met ander staatsdepartemente en -entiteite word tans verken in 'n poging om fasiliteite se inkomste aan te vul. Die WKKK sal daarop fokus om samewerking met die betrokke munisipaliteite en inisiatiewe vanuit die maatskaplike sektor te versterk sodat hulpbronne vir 'n groter impak ingespan kan word. Die haalbaarheidstudie bied opsies en aanbevelings wat oorweeg kan word met die oog daarop om fasiliteite se inkomste en benutting te verhoog en sodoende hul volhoubaarheid oor die lang termyn te verseker. 'n Hersiening van die beleid oor die gebruik van kultuurfasiliteite en die verbandhoudende tariefstruktuur sal vanjaar onderneem word.

Die uitgebreide openbarewerkeprogram (UOWP) is een van die regering se medium- tot langtermynstrategieë wat daarop gemik is om werkseleenthede te skep. Die UOWP-program poog om die felle geldnood wat hulpbehoewende huishoudings ervaar, te verlig. Die Kommissie het by sy fasiliteite werkspasie tot die begunstigdes van die UOWP-program se beskikking gestel waar hulle vaardighede kon aanleer om hul bemarkbaarheid in die arbeidsmark te verhoog. Die langtermyn doelwit is dat werklose mense permanente poste in die arbeidsmark sal kry en aktief tot die land se ekonomie sal bydra.

### WETGEWEND

'n Regulatoriese impakbeoordelingsproses sal onderneem word om die wetgewing waardeur die WKKK beheers word, te hersien. Dit sal verseker dat die WKKK se mandaat doeltreffend geïmplementeer word met die oog op verbeterde dienslewering. Die Customary Initiation Act maak voorsiening vir die doeltreffende regulering van gewoonterepraktyke. Die wet lê bepalings neer vir die instelling van 'n Provinsiale Inisiasiekoördineringskomitee en sy funksies en begelei die inisiasiekomitee in die advies wat hy aan die Departement via die Minister gee rakende die verantwoordelikhede, rolle en funksies van die onderskeie rolspelers wat by inisiasiegebruike betrokke is.

### 4.2 Ontleding van die eksterne omgewing

Die WKKK is opgerig ingevolgde die Wet op die Wes-Kaapse Kultuurkommissie en Kultuurrade, Wet 14 van 1998. Dit is 'n statutêre liggaam en adviseer die Departement via die LUR oor aangeleenthede wat verband hou met die ontwikkeling, bevordering en behoud van kuns en kultuur in die Wes-Kaap.

Die huidige Kommissie bestaan uit 12 lede wat op 2 Februarie 2022 vir 'n driejaartermyn aangestel is. Hulle termyn verstryk op 1 Februarie 2025. Die WKKK bestaan uit drie komitees: die Kultuurraadkomitee, die Kultuurfasiliteitekomitee en die Inisiasieverwysingskomitee. 'n Lid van die WKKK dien as die Wes-Kaapse verteenwoordiger op die direksie van die Nasionale Kunsteraad (NKR) en word deur die Wes-Kaapse provinsiale Minister van Kultuursake en Sport aangewys. Die lid vervul 'n raadgevende en oorsigrol met die doel om 'n oop, billike en deursigtige proses te verseker wat individue en NRO's oral in die land in staat stel om op 'n gelyke voet vir finansiële staatsondersteuning oorweeg te word.

Die Kommissie het ten doel om ondersteuning ter versterking van die institusionele kapasiteit van die inisiasieforums en die kultuurrade te verleen.

Die administrasie van die WKKK en sy verbandhoudende verantwoordelikhede berus by die Departement van Kultuursake en Sport en word deur permanente personeel, met die ondersteuning van UOWP-begunstigdes, behartig. Die DKES se personeel berei

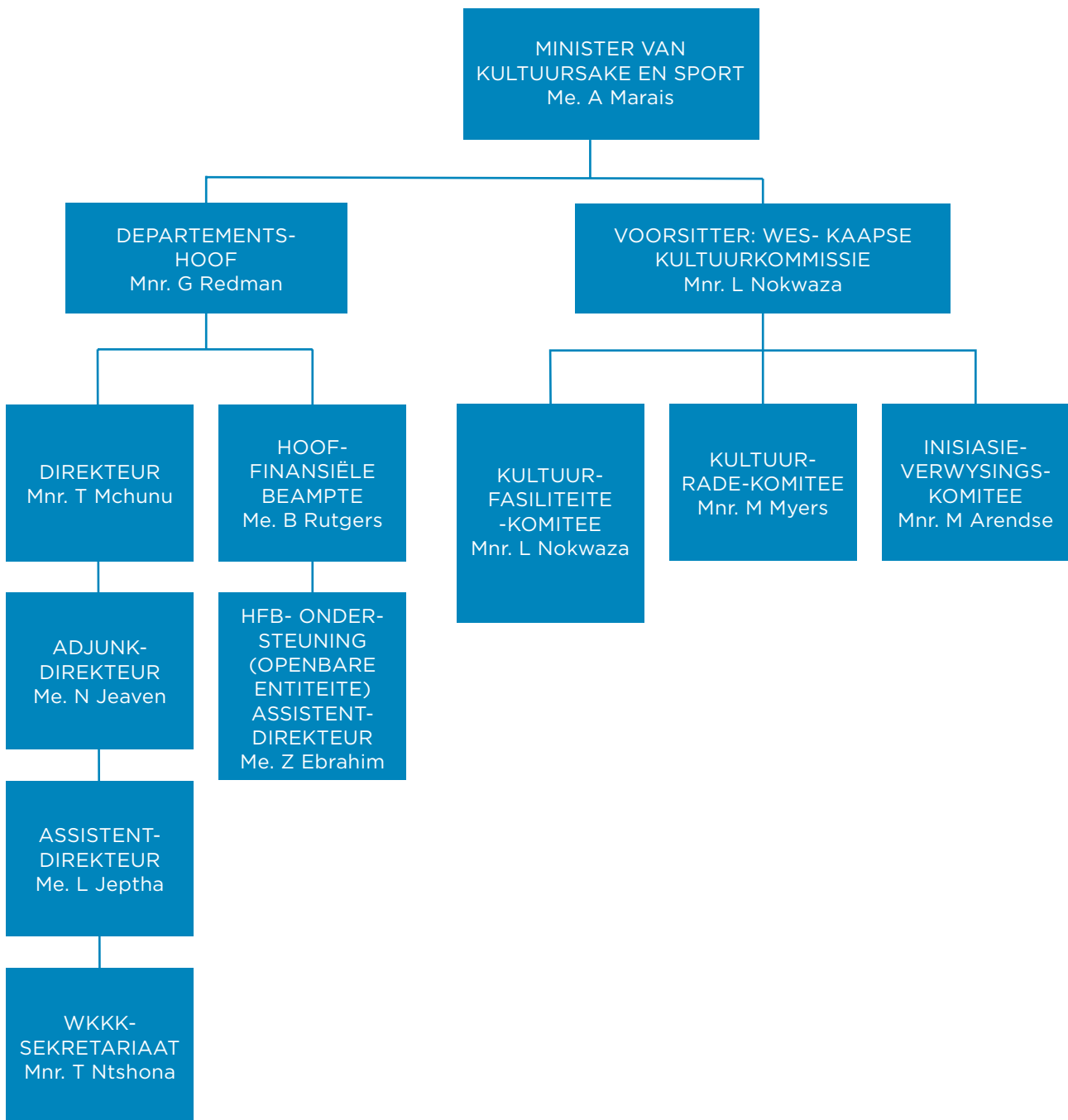


alle nakomingsdokumentasie voor wat deur lede van die Kommissie vir hul insette benodig word. Die begroting word deur die Assistentdirekteur en die HFB se ondersteuningseenheid geadministreer. Alle strategiese, administratiewe en verkrygingsprosesse wat deur die sewe kultuurfasiliteite benodig word, word

by hoofkantoor behartig. Oorsig word verskaf deur die internebeheer- en monitoring-en-evalueringseenheid binne die Departement. Hulle beoordeel nakoming en maak aanbevelings rakende die werksaamhede en prestasie van die WKKK.

## ORGANISATIONAL ENVIRONMENT

The entity's organogram is reflected below:



## 5. INSTITUSIONELE PROGRAMPRESTASIE-INLIGTING

### PROGRAM: WES-KAAPSE KULTUURKOMMISSIE

**Doel:** Die ontwikkeling, bevordering en behoud van kuns en kultuur

Tesame met sy belanghebbendes dra die Kommissie by tot die bevordering van maatskaplike welstand deur kultuurfasiliteite beskikbaar te stel wat aanlyn bespreek kan word. Kuns en kultuur dra by tot 'n sin van gemeenskapstrots en -eienaarskap wat verband hou met 'n gemeenskap se identiteit en maatskaplike welstand. Die Wes-Kaapse Kultuurkommissie sorg dat die provinsie se mense gelyke geleenthede het om die rustige omgewing te geniet wat deur kultuurfasiliteite gebied word. Verskeie kliënte maak gebruik van die fasiliteite om hul kuns-, kultuur-, sport- en lewensvaardighedeprogramme te implementeer, welke programme almal bydra tot die welstand van diegene wat daaraan deelneem.

Die Wes-Kaapse Kultuurkommissie reageer responsief op die globale kwessies en plaaslike uitdagings wat

'n impak op die mense van die Wes-Kaap het. Die Kommissie stel interregeringsverhoudinge hoog op prys en werk saam met die Departement van Infrastruktuur in soverre dit die instandhouding en ontwikkeling van infrastruktuur by die fasiliteite aanbetref. Met die oog op die verhoging van inkomstestrome, is 'n haalbaarheidstudie onderneem om die potensiaal om nuwe kliënte te lok, te assesseer asook hoe gebruik van fasiliteite vir hierdie doel gediversifiseer kan word.

Ondersteuning sal aan nege kultuurrade gebied word sodat hulle hul programme binne gemeenskappe tot uitvoer kan bring, en beleide rakende registrasie en deregistrasie sal hersien word ten einde ooreenstemming met regeringsprioriteite te bewerkstellig.

### Uitkomst, uitsette, prestasie-aanwysers en teikens

Uitkomste	Uitsette	Uitset-aanwysers	Jaarlikse teikens						
			Geouditeerde / werklike prestasie			Be-raamde presta-sie	MTUR-tydperk		
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
Diverse kulturele aktiwiteite binne gemeenskappe	Oordrag-betalings aan geregistreerde kultuurrade	Getal geregistreeerde kultuurrade ondersteun via oordrag-betalings	7	7	7	9	9	9	9
Kultuur-fasiliteite wat goed in stand gehou word en veilig is	Implementering van goed-gekeurde instandhoudingplan	Getal fasiliteite opgegradeer of in stand gehou om te verseker dat hulle geskik en veilig vir gebruikers is	7	7	7	7	7	7	7
Optimale benutting van kultuurfasiliteite	Gebruik van fasiliteite	Getal gebruikers wat toegang tot kultuurfasiliteite verkry	171	2 401	11 375	6 595	6 925	7 271	7 635

## Aanwysers: Jaarlikse en kwartaallikse teikens 2024/25

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1 Getal geregistreerde kultuurrade wat via oordragbetalings ondersteun is	9		4	4	1
1.2 Getal fasiliteite wat opgegradeer of in stand gehou is om te verseker dat hulle geskik en veilig vir gebruikers is	7				7
1.3 Getal gebruikers wat toegang tot kultuurfasiliteite verkry het	6 925				6 925

## 6. VERDUIDELIKING VAN BEPLANDE PRESTASIE OOR DIE MEDIUM TERMYN

Deur programme en dienste aan te bied, moedig die WKKK diverse gemeenskappe aan om in interaksie met mekaar te tree en om by sinvolle aktiwiteite betrokke te raak om sodoende maatskaplike kohesie te bevorder en by te dra tot die vestiging van veiliger en meer koherente gemeenskappe. Die kultuurrade bevorder gemarginaliseerde en inheemse tale en tradisies om te verseker dat tradisionele gebruike behoue bly en aan toekomstige geslagte oorgedra word. Die Kommissie moedig netwerkvorming en medewerkende programme tussen die geregistreerde kultuurrade aan om sodoende maatskaplike kohesie binne en onderling tussen gemeenskappe te bevorder.

Die uitkomste van die haalbaarheidstudie vir die omvorming van twee fasiliteite sal vir trapsgewyse implementering oorweeg word. Na verwagting sal dié proses help om te bepaal hoe die fasiliteite optimaal benut kan word om inkomste te verhoog sonder om afbreuk te doen aan die WKKK se mandaat. Indien dit blyk dat die bestepraktykmodelle daarin slaag om inkomstestrome te optimaliseer, sal hierdie modelle waar moontlik met verloop van tyd by ander kultuurfasiliteite ingevoer word. Die beleid oor die gebruik van kultuurfasiliteite sal hersien en bygewerk word om veranderings aan die fooistruktuur te akkommodeer.

## 7. PROGRAM SE HULPBRONORWEGINGS

Budget Allocation for programme and sub-programmes as per the ENE and/or EPRE

Reconciling performance targets with the budget and MTEF

*Beraamde uitgawes*

Program	Geouditeerde uitkoms				Be- raamde uitgawe	Mediumtermyn- uitgaweraming		
	2020/21	2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
R duisend								
Wes-Kaapse Kultuurkommissie	1 791	1 615	2 597	2 749	4 264	2 892	3 025	
<b>Subtotaal</b>	<b>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>	
Direkte heffings teen die Nasionale Inkomstefonds								
<b>Totaal</b>	<b>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>	

**Ekonomiese klassifikasie**

<b>Lopende betalings</b>	<b>1 597</b>	<b>1 405</b>	<b>2 387</b>	<b>2 389</b>	<b>3 239</b>	<b>2 532</b>	<b>2 648</b>
Vergoeding van werknemers							
Goedere en dienste waarvan:							
Kommunikasie	1			10	7	10	10
Rekenaardienste	22	24	25	30	33	35	35
Konsultante, kontrakteurs en spesiale dienste	33	52	61	119	195	140	142
Voorraad							
Onderhoud-, herstel- en bedryfskoste							
Bedryfsbruikhuur							
Reis en verblyf	-	19	50	62	108	120	130
Ouditgelde	69	70	57	66	79	85	95
Advertering							
* Ander	1 472	1 240	2 194	2 102	2 817	2 142	2 236
Rente op verhuur van grond							
Finansiële transaksies in bates en laste							
<b>Oordragte en subsidies aan:</b>	<b>194</b>	<b>210</b>	<b>210</b>	<b>360</b>	<b>315</b>	<b>360</b>	<b>377</b>
Provinsies en munisipaliteite							
Departementele agentskappe en rekeninge							
Universiteite en universiteite van tegnologie							
Openbare korporasies en private ondernemings							
Buitelandse regerings en internasionale organisasies							
Instansies sonder winsbejag	194	210	210	360	315	360	377
Huishoudings							
<b>Betalings vir kapitaalbates</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710</b>	<b>-</b>	<b>-</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>1 791</b>	<b>1 615</b>	<b>2 597</b>	<b>2 749</b>	<b>4 264</b>	<b>2 892</b>	<b>3 025</b>

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

Die totale begrotingstoewysing vir die werksaamhede van die Wes-Kaapse Kultuurkommissie is R4 264 000 vir die 2024/25-boekjaar. Ter uitvoering van sy mandaat, word die WKKK met 'n bedrag van R655 000 deur die Departement ondersteun. Ingesluit by

die begroting is 'n toewysing van R315 000 wat betrekking het op die ondersteuning wat deur die Kommissie aan geregistreerde kultuurrade verleen word vir die ontwikkeling, bevordering en bewaring van kulturele gebruike en tradisies.

## 8. BYGEWERKTE VERNAME RISIKO'S

Uitkomst	Vername risiko	Versagting van risiko
Optimale benutting van kultuurfasiliteite	Onvoldoende inkomste uit verhuur om uitgawes vir instandhouding van fasiliteite te dek Impak: Nie in staat om fasiliteite in stand te hou en te verbruim nie.	<ul style="list-style-type: none"> <li>Die Departement het 'n haalbaarheidstudie oor potensiële inkomstegenerering binne die WKKK se mandaat van stapel gestuur.</li> <li>Die beleid oor die gebruik van kultuurfasiliteite is, ooreenkomstig die aanlyn besprekingstelsel, aangepas en geïmplementeer. Dit het, onder andere, betrekking op prysbepaling en verhuuringsopsies, terugbetaalbare deposito's, ensovoorts.</li> <li>Fasiliteite (bv. Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste) word vir tweeledige gebruiksdoeleindes benut.</li> <li>'n Elektroniese besprekingstelsel is ingevoer wat data verskaf om sodoende met die bestuur en analise van benutting te help. Besprekingsinligting is toeganklik vir potensiële kliënte.</li> <li>Die Wes-Kaapse Kultuurkommissie behartig die beplanning van en begroting vir sowel as die uitvoering en monitering van die instandhouding van fasiliteite.</li> <li>Besprekings word aangeteken en gemoniteer wat dit moontlik maak om benutting te analiseer</li> </ul>

## 9. INFRASTRUKTUURPROJEKTE

Die Kommissie dien op 'n jaarlikse basis sy versoeke vir opgraderings vir oorweging deur die Departement van Infrastruktuur via die gebruikerbatede bestuursplan (GBBP) in. Die opgraderings by die sewe kultuurfasiliteite word in medewerking met dié Departement

ondernem wat op 'n jaarlikse basis na gelang van die beskikbare begroting, in oorleg met die Wes-Kaapse Kultuurkommissie, die relevante infrastruktuurverwante projekte identifiseer.

Die tabel hier onder bied 'n uiteensetting van die beplande projekte soos per die Departement van Infrastruktuur se verslag oor kapitaalbesteding.

Projek se naam	Program	Projek se beskrywing	Uitsette	Projek se begindatum	Projek se voltooiingsdatum	Totale be- raamde koste R'000	Uitgawe in lopende jaar
Groot Draken-stein-kultuur-fasiliteit	Opgradering van infras-truktuur	Vervang verwaarloosde heining met nuwe sekurite-itsheining	Veiligheid en sekuriteit sal verbeter word	MBW	2024/25	R12 803	N/A
Okkie Jooste-kultu-urfasiliteit	Opgradering van infras-truktuur	Algemene herstelwerk aan en vol-doening van chalets (verwydering van asbesdakke)	Voldoening aan WBGV <b>(mitigasie van gesondheidsrisiko)</b>	Junie	2024/25	R19 561	N/A

## 10. OPENBARE-PRIVATE-VENNOOTSKAPPE

n.v.t.

<b>Aanwysernommer</b>	1.1
<b>Aanwyser se titel</b>	Number of registered cultural councils supported through Transfer Payments
<b>Bondige omskrywing</b>	To render financial support to registered cultural councils.
<b>Doel</b>	To enable communities to access knowledge and information and promote social interaction amongst communities.
<b>Sleutelbegunstigdes</b>	Cultural Councils and members of the public
<b>Databron</b>	Entity information
<b>Databeperkings</b>	N/A
<b>Aannames</b>	Registered Cultural Councils will apply and the financial resources will be adequate
<b>Wyse van verifiëring</b>	Submission, TPAs, payment stub
<b>Berekeningsmetode</b>	Count of number of registered Cultural Councils supported through transfer payments
<b>Tipe berekening</b>	<input checked="" type="checkbox"/> Kumulatief <input type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input type="checkbox"/> Nie kumulatief nie
<b>Verlagdoeningsiklus</b>	<input checked="" type="checkbox"/> Kwartaalliks <input type="checkbox"/> Halfjaarlik <input type="checkbox"/> Jaarliks <input type="checkbox"/> Tweejaarlik
<b>Verlangde prestasie</b>	<input type="checkbox"/> Hoër as teiken <input checked="" type="checkbox"/> Op teiken <input type="checkbox"/> Laer as teikent
<b>Tipe aanwyser</b>	<p>Is hierdie 'n diensleweringsaanwyser</p> <p><input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja, direkte dienslewering</p> <p>Indien ja, bevestig die prioriteitsarea(s) wat die lewerbare uitset(te), soos gemeet deur hierdie aanwyser, sal verbeter:</p> <p><input checked="" type="checkbox"/> Toeganklikheid <input type="checkbox"/> Betroubaarheid <input type="checkbox"/> Responsiwiteit <input type="checkbox"/> Integriteit</p> <p>Is hierdie 'n vraaggedrewe aanwyser?</p> <p><input checked="" type="checkbox"/> Ja <input type="checkbox"/> Nee</p> <p>Is hierdie 'n gestandaardiseerde aanwyser?</p> <p><input type="checkbox"/> Ja <input checked="" type="checkbox"/> Nee</p>
<b>Ruimtelike ligging van aanwyser</b>	<p>Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Veelvuldige liggings</p> <p>Omvang:</p> <p><input type="checkbox"/> Provinsiaal <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres</p> <p>Besonderhede / adres / koördinate: .....</p> <p>In die geval van <b>veelvuldige liggings</b>, sal dit in die Jaarlikse Bedryfsplan (JBP) openbaar gemaak word?</p> <p><input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja</p>
<b>Verantwoordelikheid vir aanwyser</b>	Verantwoordelike bestuurder
<b>Ruimtelike transformasie</b>	<p>Prioriteite vir ruimtelike transformasie:</p> <p>Beskrywing van ruimtelike impak: Bewaar gemeenskappe se kulturele tradisies</p>
<b>Disaggregasie van begunstigdes - menseregtegroepe</b>	<p>Teiken vir vroue: n.v.t.</p> <p>Teiken vir jeugdiges: n.v.t.</p> <p>Teiken vir mense met gestremdhede: n.v.t.</p> <p>Teiken vir ouer persone: n.v.t.</p> <p><input type="checkbox"/> Geen van bogenoemde nie</p>
<b>Provinsiale Strategiese Implementeringsplan (PSIP)</b>	<p><input type="checkbox"/> G4-werksgeleenthede <input type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand</p> <p><input type="checkbox"/> Innovasie, kultuur en regeringsbestuur <input type="checkbox"/> Geen van bogenoemde nie</p>
<b>Implementeringsdata - JBP (vername lewerbare uitsette gemeet)</b>	Soos per Jaarlikse Bedryfsplan

<b>Aanwysernommer</b>	1.2
<b>Aanwyser se titel</b>	Getal fasiliteite opgegradeer of in stand gehou om te verseker dat hulle geskik en veilig vir gebruikers is
<b>Bondige omskrywing</b>	Om fasiliteite volgens aanvaarbare standaard in stand te hou sodat hulle aan kliënte se behoeftes voldoen en gebruikers se veiligheid verseker
<b>Doel</b>	Om fasiliteite te verskaf wat gemeenskappe vir programme/inisiatiewe kan benut
<b>Sleutelbegunstigdes</b>	Gebruikers
<b>Databron</b>	Inligting verskaf deur entiteit
<b>Databeperkings</b>	Geen
<b>Aannames</b>	Fasiliteite sal benut word
<b>Wyse van verifiëring</b>	Verkrygingsdokumentasie (fakture en kwitansies); instandhoudingsplan
<b>Berekeningsmetode</b>	Telling
<b>Tipe berekening</b>	<input type="checkbox"/> Kumulatief <input type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input checked="" type="checkbox"/> Nie kumulatief nie
<b>Verslagdoeningsiklus</b>	<input type="checkbox"/> Kwartaaliks <input type="checkbox"/> Halfjaarliks <input checked="" type="checkbox"/> Jaarliks <input type="checkbox"/> Tweejaarliks
<b>Verlangde prestasie</b>	<input type="checkbox"/> Hoër as teiken <input checked="" type="checkbox"/> Op teiken <input type="checkbox"/> Laer as teikent
<b>Tipe aanwyser</b>	<p>Is hierdie 'n diensleweringaanwyser</p> <p><input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja, direkte dienslewering</p> <p>Indien ja, bevestig die prioriteitsarea(s) wat die lewerbare uitset(te), soos gemeet deur hierdie aanwyser, sal verbeter:</p> <p><input checked="" type="checkbox"/> Toeganklikheid <input type="checkbox"/> Betroubaarheid <input type="checkbox"/> Responsiwiteit <input type="checkbox"/> Integriteit</p> <p>Is hierdie 'n vraaggedrewe aanwyser?</p> <p><input type="checkbox"/> Ja <input checked="" type="checkbox"/> Nee</p> <p>Is hierdie 'n gestandaardiseerde aanwyser?</p> <p><input type="checkbox"/> Ja <input checked="" type="checkbox"/> Nee</p>
<b>Ruimtelike ligging van aanwyser</b>	<p>Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Veelvuldige liggings</p> <p>Omvang:</p> <p><input type="checkbox"/> Provinsiaal <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres</p> <p>Besonderhede / adres / koördinate: .....</p> <p>In die geval van <b>veelvuldige liggings</b>, sal dit in die Jaarlikse Bedryfsplan (JBP) openbaar gemaak word?</p> <p><input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja</p>
<b>Verantwoordelikheid vir aanwyser</b>	Verantwoordelike bestuurder
<b>Ruimtelike transformasie</b>	<p>Prioriteite vir ruimtelike transformasie:</p> <p>Beskrywing van ruimtelike impak: Voorsiening van veilige en geskikte ruimtes</p>
<b>Disaggregasie van begunstigdes – menseregtegroepe</b>	<p>Teiken vir vroue: n.v.t.</p> <p>Teiken vir jeugdiges: n.v.t.</p> <p>Teiken vir mense met gestremdhede: n.v.t.</p> <p>Teiken vir ouer persone: n.v.t.</p> <p><input type="checkbox"/> Geen van bogenoemde nie</p>
<b>Provinsiale Strategiese Implementeringsplan (PSIP)</b>	<p><input checked="" type="checkbox"/> G4-werksgeleenthede <input checked="" type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand</p> <p><input type="checkbox"/> Innovasie, kultuur en regeringsbestuur <input type="checkbox"/> Geen van bogenoemde nie</p>
<b>Implementeringsdata – JBP (vername lewerbare uitsette gemeet)</b>	Soos per Jaarlikse Bedryfsplan



<b>Aanwysernommer</b>	1.3
<b>Aanwyser se titel</b>	Getal gebruikers wat toegang tot kultuurfasiliteite verkry
<b>Bondige omskrywing</b>	Gebruik van die kultuurfasiliteite vir verskeie aktiwiteite deur gebruikers wat nie regeringsverbonde is nie
<b>Doel</b>	Om 'n omgewing te bied wat bevorderlik is vir die aanbieding van gebruikers van die fasiliteite se programme
<b>Sleutelbegunstigdes</b>	Gemeenskappe
<b>Databron</b>	Besprekingstelsel
<b>Databeperkings</b>	Stelselalings
<b>Aannames</b>	Fasiliteite sal bespreek word.
<b>Wyse van verifiëring</b>	Besprekingsverslae en besprekingsregister
<b>Berekeningsmetode</b>	Telling
<b>Tipe berekening</b>	<input type="checkbox"/> Kumulatief <input type="checkbox"/> Jaareinde <input type="checkbox"/> Jaar tot op hede <input checked="" type="checkbox"/> Nie kumulatief nie
<b>Verlagdoeningsiklus</b>	<input type="checkbox"/> Kwartaalliks <input type="checkbox"/> Halfjaarlik <input checked="" type="checkbox"/> Jaarlik <input type="checkbox"/> Tweejaarlik
<b>Verlangde prestasie</b>	<input type="checkbox"/> Hoër as teiken <input checked="" type="checkbox"/> Op teiken <input type="checkbox"/> Laer as teikent
<b>Tipe aanwyser</b>	<p>Is hierdie 'n diensleweringaanwyser</p> <p><input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja, direkte dienslewering</p> <p>Indien ja, bevestig die prioriteitsarea(s) wat die lewerbare uitset(te), soos gemeet deur hierdie aanwyser, sal verbeter:</p> <p><input checked="" type="checkbox"/> Toeganklikheid <input type="checkbox"/> Betroubaarheid <input type="checkbox"/> Responsiwiteit <input type="checkbox"/> Integriteit</p> <p>Is hierdie 'n vraaggedrewe aanwyser?</p> <p><input checked="" type="checkbox"/> Ja <input type="checkbox"/> Nee</p> <p>Is hierdie 'n gestandaardiseerde aanwyser?</p> <p><input type="checkbox"/> Ja <input checked="" type="checkbox"/> Nee</p>
<b>Ruimtelike ligging van aanwyser</b>	<p>Getal liggings: <input type="checkbox"/> Enkele ligging <input checked="" type="checkbox"/> Veelvuldige liggings</p> <p>Omvang:</p> <p><input type="checkbox"/> Provinsiaal <input type="checkbox"/> Distrik <input checked="" type="checkbox"/> Plaaslike munisipaliteit <input type="checkbox"/> Wyk <input type="checkbox"/> Adres</p> <p>Besonderhede / adres / koördinate: .....</p> <p>In die geval van <b>veelvuldige liggings</b>, sal dit in die Jaarlikse Bedryfsplan (JBP) openbaar gemaak word?</p> <p><input type="checkbox"/> Nee <input checked="" type="checkbox"/> Ja</p>
<b>Verantwoordelikheid vir aanwyser</b>	Verantwoordelike bestuurder
<b>Ruimtelike transformasie</b>	<p>Prioriteite vir ruimtelike transformasie:</p> <p>Beskrywing van ruimtelike impak: Voorsiening van diverse ruimtes</p>
<b>Disaggregasie van begunstigdes - menseregtegroepe</b>	<p>Teiken vir vroue: n.v.t.</p> <p>Teiken vir jeugdiges: n.v.t.</p> <p>Teiken vir mense met gestremdhede: n.v.t.</p> <p>Teiken vir ouer persone: n.v.t.</p> <p><input type="checkbox"/> Geen van bogenoemde nie</p> <p>Die strukture (bv. NRO's, skole, ens.) bespreek die fasiliteite; programme vir spesifieke teikengroepe soos hierbo vermeld, word ontplooi.</p>
<b>Provinsiale Strategiese Implementeringsplan (PSIP)</b>	<p><input type="checkbox"/> G4-werksgeleenthede <input checked="" type="checkbox"/> Veiligheid <input checked="" type="checkbox"/> Welstand</p> <p><input type="checkbox"/> Innovasie, kultuur en regeringsbestuur <input type="checkbox"/> Geen van bogenoemde nie</p>
<b>Implementeringsdata - JBP</b> (vername lewerbare uitsette gemeet)	Soos per Jaarlikse Bedryfsplan

## Bylae A: Wysigings aan die Strategiese Plan

n.v.t.

## Bylae B: Voorwaardelike toekennings

n.v.t.

## Bylae C: Gekonsolideerde aanwysers

n.v.t.

## Bylae D: Distrikontwikkelingsmodel

Areas waar intervensies plaasgevind het (voorbeelde)	Medium termyn (drie jaar - MTUR)					
	Ligging: GPS-koördinate	Projek-Beskrywing	Be-grotings-toewysing	Distriks-munisi-paliteit	Projek-leier	Maatskaplike vennote
Melkbos-kultuursentrum	Breedteligging: -33.736188 Lengteligging: 18.438899	Maintenance of facilities	2024/25 R 4 264	Stad Kaapstad	Craig Johnson	Stellenbosch munisipaliteit
Melkbos OppieSee-kultuurfasiliteit	Breedteligging: -33.740373 Lengteligging: 18.442458		2025/26 R 2 892	Stad Kaapstad Kaapse Wynlande		Landbou-navorsingsraad
Groot Drakenstein-kultuurfasiliteit	Breedteligging: -33.833028 Lengteligging: 18.963765		2026/27 R 3 025	Kaapse Wynlande		
Bien Donne-herhuis	Breedteligging: -33.833028 Lengteligging: 18.963765			Kaapse Wynlande		
Okkie Jooste-kultuurfasiliteit	Breedteligging: -33.965293 Lengteligging: 18.925112			Weskus Tuinroete		
Koekenaap-kultuurfasiliteit	Breedteligging: -31.52710704 Lengteligging: 18.2526466					
Schoemans-poort-kultuur-fasiliteit	Breedteligging: -33.44226 Lengteligging: 18.2526466					



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