



GAUTENG PROVINCE

ECONOMIC DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

**CRADLE OF HUMANKIND WORLD HERITAGE SITE
&
DINOKENG PROJECTS**

**Annual Performance Plan for
2021/22**



cradle of humankind
© world heritage site

Dinokeng
Africa in one day

EXECUTIVE AUTHORITY STATEMENT

It is an honour to present the Annual Performance Plan for 2021/22 Financial Year for the Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng Projects. This Plan is inspired by the need and desire to realise the country and province of our dreams through urgent, consistent and disciplined action as set out in the National and Gauteng Provincial Government (GPG) priorities of the Sixth Administration.

Through the COHWHS and Dinokeng spatial projects, we have reignited our efforts of championing the radical socio-economic change that is needed to uplift our people from poverty to prosperity leading to a society based on social solidarity. Our approach for this goal begins by us focusing our energies towards building mechanisms that will ensure self-sustainability of the COHWHS and Dinokeng Projects as envisioned in the Growing Gauteng Together (GGT) 2030. In this regard, we have established social compacts with key strategic partners in and outside of government that will lead initiatives aimed at ensuring economic recovery, growing investment and industrialisation, creating youth employment and the township economy in the North Eastern and North Western Corridor of Gauteng over this term of government.

In the Cradle of Humankind World Heritage Site we will channel our efforts towards effectively performing our Management Authority responsibility in conserving, protecting and offering interpretation for the Outstanding Universal Value (OUV) of the World Heritage Site. The ongoing fossil discoveries in the COHWHS continues to position Gauteng, South Africa and Africa as the birthplace of humankind which has attracted visitors to this globally significant site. Our management of and investment in Maropeng as the Official Visitor Centre in the COHWHS has continued to sustain more than 100 permanent jobs for youth in Kagiso and Munsieville townships, and has encouraged and drawn further investment by the private sector into the region. We have seen an increase in tourism products in the COHWHS area from a mere 36 in 2004 to over 400 currently (one of the latest being Cadle Stone Mall and the Happy Island Waterpark).

We remain committed to sharing our knowledge and expertise gained from the management of these Projects with the rest of Africa, as part of ensuring of building a better Africa and better World. Over the 2021/22 MTEF, we will review our COHWHS Masterplan to ensure that the COHWHS aligns and complements the initiative of the Lanseria Smart City programme.

In Dinokeng, we want to ensure that in the next five years, we increase the size of the Dinokeng Game Reserve (DGR) towards the 40 000ha required hectareage to ensure self-reliance and self-sustainability, whilst we develop and promote the Cullinan and Roodeplaat Hubs of Dinokeng Project. We have already secured renewed commitment from public and private sector land owners to incorporate their land into the Reserve. We want to triple our employment figure from the current 682 of youth from Hammanskraal currently employed in the DGR. The already established Dinokeng Community Trust has been used as a vehicle for community beneficiation through community driven projects (Laundromat and Beeline), which are being implemented in Hammanskraal.

We are mindful of the continued impact of COVID-19 on our plans and resources. However, our approach is geared towards mobilising and leveraging resources and capabilities from like-minded and transformative partnerships with the private and public sector to realise our projected impact and to ensure that service delivery continues.

We are also finalising the process of re-establishing COHWHS and Dinokeng Projects within GDARD as part of implementing the instruction of the Executive Council (EXCO) on rationalisation these Entities, with a view to ensure that they are strategically positioned and institutionally capacitated to effectively deliver on the key focus areas of the government.

I would like to thank the Senior Management Team that made a personal commitment in the development and finalisation of this strategic plan and their ability in grasping with the strategic vision, outcomes and impact of the COHWHS and Dinokeng Projects. And to their staff that worked tirelessly to meet the tight deadlines in the completion, editing and production of this plan. This Annual Performance Plan for 2021/22 Financial Year represents an integrated action plan for sustainability of the COHWHS and Dinokeng Projects which will be implemented in the Medium Term Strategic Framework (MTSF).



Mr Mpho Parks Tau (MPL)
Member of the Executive Council:
Economic Development, Environment, Agriculture and Rural Development
Date: 25/02/2021

ACCOUNTING OFFICER STATEMENT

Gauteng Provincial Government (GPG) aims to develop COHWHS and Dinokeng as premier tourist destinations in the economically depressed regions of in the north western eastern and north eastern western corridors of the Gauteng province respectively. The COHWHS and Dinokeng Projects were established as trading entities within the Gauteng Department of Economic Development (GDED) with a single Accounting Officer, the CEO appointed in terms of section 38(3)(b) of the Public Finance Management Act (PFMA), Act 1 of 1999.

In this term of government, our work as the COHWHS and Dinokeng Project has been well cut out through the Growing Gauteng Together (GGT) 2030. In this regard, we have established social compacts with key strategic partners in both government and outside of government private formations will lead initiatives aimed at ensuring economic recovery, ; growing investment and industrialisation, ; creating youth employment and the township economy in the North Western Eastern and North Eastern Western Corridor of Gauteng, over this term of government.

In the COHWHS, performing our Management Authority responsibility in conserving and interpreting the Outstanding Universal Value (OUV) of the World Heritage Site is paramount. Through assistance from agreement with GDARD, we will implement natural resources management and water monitoring interventions while our capacity and resources will be directed towards addressing the community beneficiation, and public access and participation related to the management of the Site.

We have prioritized attracting R439m investment from public and private for the expansion and upgrades at Maropeng Visitor Centre (refurbishment and expansion of the hotel, upgrade of the exhibition education and scientific area, children's play area and café, permanent display area for Homo Naledi and future fossil sites) and upgrading of Road R563 to Hekpoort, including and tourism signage in the COHWHS. The infrastructure programme at Maropeng will create over 2505 new jobs for nearby communities whilst sustaining 120 permanent jobs already existent at the visitor centre on an annual basis.

In Dinokeng, we have secured an agreement with GDARD, to collaborative implement natural resources management and Working of Fire Interventions in the Dinokeng Game Reserve as part of conserving and maintaining the Reserve, which is currently sustaining 682 jobs for youth from Hammanskraal currently employed in the DGR annually. In addition, we have mobilized public and private sector land owners to incorporate their land into the Reserve, in the MTSF we shall follow up and report progress on the delivery of this target.

The success of the cycling economy in the COHWHS in terms of offering new adventure experiences to local and international visitors, including community value, has provided a case for route linkages with Cullinan and Roodeplaat. During this period we will conduct a feasibility study and business case to develop and construct the Mountain Bike Trails in the Cullinan and Roodeplaat (which alongside DGR, form part of the 3 hubs of Dinokeng Project). The Mountain Bike Trails project and the upgrade and extension of Boekenhoutdoof road (D734) (20 km) and DeWagendrift road (D1333) (28 km) in Dinokeng Game Reserve will create jobs for youth in the nearby townships such as Hammanskraal, Refilwe and Rayton, and through partnership with private sector mobilise resources, skills and market access for existing Dinokeng Arts and Craft Cooperatives and Dinokeng Community Trust projects, which we continue to use as vehicles for community beneficiation in the Dinokeng Project.

Our partnership with GTA will ensure marketing and promotion of the COHWHS and Dinokeng and thus ensure recovery of projected R316.6 million (COHWHS) and R121 million (Dinokeng) tourism value and contribution to the regional GDPs by 2022.

The Performance Plan for 2021/22 Financial Year represents an integrated action plan for self sustainability of COHWS & Dinokeng Projects, which will be implemented in the Medium Term Strategic Framework (MTSF) and will continue to shift the paradigm in and ultimately ensure that tourism sector become more representative, equitable and inclusive of all races in the economically depressed regions in the north eastern and north western corridors of the Gauteng province.



Mr **Matthew Sathkgs**
Accounting Officer (Acting)
Cradle of Humankind World Heritage Site & Dinokeng Projects


Date **25/02/2021**

Official Sign-Off

It is hereby certified that this 2021/22 Annual Performance Plan:

- Was developed by the management of the Cradle of Humankind World Heritage Site and the Dinokeng Projects under the guidance of MEC Parks Tau
- Takes into account all the relevant policies, legislation and other mandates for which the Cradle of Humankind World Heritage Site and the Dinokeng Projects is responsible.
- Accurately reflects the Outcomes and Outputs which the Cradle of Humankind World Heritage Site and the Dinokeng Projects will endeavour to achieve over the period of 2021-2022.


Mr Mags Pillay
Programme Manager: Cradle of Humankind World Heritage Site

Signature: 
Date 25/02/21


Mr Daniel Molokwane
Programme Manager: Dinokeng Project

Signature: 
Date 25/02/21


Mr Mfundo Hadebe
Director Financial Management

Signature: 
Date 26/02/21

Mr Fisoekuhle Mbatha
Head Official responsible for Planning

Signature: 
Date 25/02/2021

Mr Matthew Sathekge
Acting Chief Executive Officer

Signature: 
Date 25/02/2021

Ms Dawn Robertson
Acting Head of Department
Department of Economic Development

Signature: 
Date 25/02/2021

Approved by:
Mr Mpho Parks Tau (MPL)
Member of the Executive Council:
Economic Development, Environment, Agriculture and Rural Development


Signature: 
Date 25/02/2021

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ABBREVIATIONS

| | |
|------------------|---|
| ADM | Acid Mine Drainage |
| APP | Annual Performance Plan |
| AFS | Annual Financial Statements |
| BAS | Basic Accounting System |
| BBBEE | Broad-Based Black Economic Empowerment |
| CEO | Chief Executive Officer |
| COHWHS | Cradle of Humankind World Heritage Site |
| COHWHS MA | Cradle of Humankind World Heritage Site Management Authority |
| DEFF | Department of Environment, Forestry and Fisheries |
| DGR | Dinokeng Game Reserve |
| DGR MA | Dinokeng Game Reserve Management Authority |
| DIRCO | Department of International Relations and Cooperation |
| DOD | Department of Defense |
| DPW | Department of Public Works |
| EIA | Environmental Impact Assessment |
| EMP | Environmental Management Plan |
| EXCO | Executive Council of the Gauteng Provincial Government |
| GCR | Gauteng City Region |
| GCR EDC | Gauteng City Region Economic Development Plan |
| EDEARD | Economic Development, Environment, Agriculture and Rural Development |
| GDED | Gauteng Department of Economic Development |
| GEYODI | Gender Youth and People With Disabilities |
| GGDA | Gauteng Growth and Development Agency |
| GTA | Gauteng Tourism Authority |
| GTSS | Gauteng Tourism Sector Strategy |
| GGT | Growing Gauteng Together |
| GPG | Gauteng Provincial Government |
| HOD | Head of Department |
| ICC | Interpretation Centre Complex |
| IMP | Integrated Management Plan |
| IECM | Integrated Environment and Conservation and Management |
| IFMS | Integrated Financial Management System |
| MCLM | Mogale City Local Municipality |
| MEC | Member of the Executive Council |
| MOU | Memorandum of Understanding |
| MPL | Member of Parliament |
| MTEF | Medium Term Expenditure Framework |
| MTEC | Medium Term Expenditure Committee |
| MTSF | Medium Term Strategic Framework |
| NDP | National Development Plan |
| NEMPA | National Environmental Management Protected Areas Act |
| NEMA | National Environmental Management Act |
| NVFFA | National Veld and Forest Fire Act |
| NTSS | National Tourism Sector Strategy |
| OUV | Outstanding Universal Value |
| Paes | Protected Areas Strategy |
| PHA | Provincial Heritage Agency |
| PFMA | Public Finance Management Act (Act 1 of 1999) |
| SAT | South African Tourism |
| SAHRA | South African Heritage Resources Agency |
| SLA | Service Level Agreement |

| | |
|---------------|---|
| SOPA | State of the Province Address |
| SMME | Small Medium Micro Enterprises |
| TER | Township Economic Revitalization |
| TMR | Transformation Modernisation and Re-industrialization |
| UNESCO | United Nations Educational, Scientific and Cultural Organisation |
| TGCSA | Tourism Grading Council of South Africa |
| WOF | Working on Fire |
| WHC | World Heritage Convention |
| WHCA | World Heritage Convention Act, Act 49, 1999 |

PART A: OUR MANDATE

INTRODUCTION

The Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng Projects are geo-spatial development initiatives of the Gauteng Provincial Government (GPG) aimed at developing premier tourist destinations in the economically depressed regions in the north western and north eastern portions of the Gauteng province respectively.

The COHWHS and Dinokeng Projects are established as trading entities within the Gauteng Department of Economic Development (GDED) with a single Accounting Officer, the CEO appointed in terms of section 36(3)(b) of the Public Finance Management Act (PFMA), Act 1 of 1999. The CEO reports to the HOD for Economic Development. The mandate of the COH WHS and Dinokeng trading entities is derived from the Blue IQ Investment Holdings (Proprietary) Limited Act, Act of 2003, and the World Heritage Convention Act (WHCA), Act 49 of 1999. The Projects are entirely funded by the Gauteng Provincial Government and were incorporated into the GDED strategic plans for the period 2014-2019.

The COHWHS and Dinokeng operate in a complex and challenging multi-disciplinary environment, requiring partnership with various departments and strategic stakeholder groupings in support of a coordinated approach to project implementation.

With regard to the management of the COHWHS, the Gauteng MEC of Economic Development, Agriculture and Environment was re-appointed by the Minister of the Department of Environment, Forestry and Fisheries (DEFF) as the Management Authority (MA) in terms of section 8 of the WHCA on 8 December 2017. The mandate of an appointed Management Authority is outlined in terms of section 13 (1) and (2) of WHCA 49 of 1999. The mandate of an appointed Management Authority of the COHWHS in terms of the WHCA is as follows:

- a. Provide for:
 - i. The cultural and environmental protection and sustainable development of and related activities within the COHWHS; and
 - ii. Giving effect to the Values of the Convention.
- b. Make the Convention part of South African domestic law to create a framework to ensure that the Convention and the operational guidelines are effectively implemented in the Republic of South Africa (RSA), subject to the Constitution and the provision of the Act;
- c. Promote, manage, oversee, market and facilitate tourism and related development in connection with World Heritage Sites in accordance with applicable law, the Convention and the operational guidelines in such a way that cultural and ecological integrity is maintained;
- d. Ensure that everything done in terms of this Act conforms with the obligations of the RSA in terms of the Convention and the operational guidelines;
- e. Ensure the identification and transmission to future generations of the cultural and natural heritage of the RSA;
- f. Ensure that effective and active measures are taken for the protection, conservation, presentation and interpretation of the cultural and natural heritage of the RSA;
- g. Encourage investment and innovation in connection with World Heritage Sites;
- h. Encourage job creation in connection with World Heritage Sites;
- i. Promote the development of culturally, environmentally, and if applicable, economically sustained projects in connection with World Heritage Sites; and
- j. Promote empowerment and advancement of historically disadvantaged persons in projects related to World Heritage Sites.

- k. The promulgation of the COHWS provides the Cradle of Humankind World Heritage Site Management Authority (COHWS MA) with an opportunity to manage the World Heritage site in terms of the provisions of the National Environmental Management: Protected Areas Act (NEMPAA), Act 57 of 2003. The promulgation of the site allows the COHWS MA to fulfil its mandate of protection, conservation and interpretation of the site.

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATE

The COHWS and Dinokeng Projects complies with the following relevant legislation frameworks in carrying out its mandates;

1.1 National and Provincial Legislations

| Act | Number |
|--|------------------------------------|
| Constitution of the Republic of South Africa | Act 108 of 1996 |
| Conservation of Agricultural Resources Act, 1983 | Act 43 of 1983 |
| Extension of Security of Tenure Act, 1997 | Act 62 of 1997 |
| National Environmental Management Act, 1998 | Act 107 of 1998, as amended |
| National Environmental Management: Biodiversity Act, 2004 | Act 10 of 2004 |
| National Environmental Management: Protected Areas Act, 2003 | Act 5 of 2003, as amended |
| National Heritage Resources Act | Act 25 of 1999 |
| National Veld and Forest Fire Act | Act 101 of 1998 |
| National Water Act, 1998 | Act 36 of 1998 |
| Environmental Impact Assessment Regulations | Regulations 1182 and 1183, 1997 |
| Trust Property Control Act | Act 57 of 1988 |
| World Heritage Convention Act | Act 49 of 1999 |
| National Tourism Act | Act 3 of 2014 |
| Gauteng Tourism Act | Act 10 of 2001 |
| Gauteng Tourism Amendment Act | Act 3 of 2006 |

1.2 Good Governance Acts

The responsibilities of the Projects are carried out in partnership with relevant statutory bodies and also comply with the legislative provisions of the following acts:

| Act | Number |
|--|----------------|
| Basic Conditions of Employment Act, 1997 | Act 75 of 1997 |

| | |
|---|--|
| Broad Based Black Economic Empowerment Act, 2003 | Act 53 of 2003 |
| Constitution of the Republic of South Africa, 1996 | Act 108 of 1996 |
| Disaster Management Act, 2002 | Act 57 of 2002 |
| Electronic Communications Security (Propriety) Limited Act, 2002 | Act 68 of 2002 |
| Employment Equity Act, 1998 | Act 5 of 1998 |
| Government Immovable Asset Management Act, 2007 | Act 19 of 2007 |
| Income Tax Act, 1962 | Act 58 of 1962 |
| Intergovernmental Relations Framework Act, 2005 | Act 13 of 2005 |
| Labour Relations Act, 1995 | Act 66 of 1995 |
| National Archives and Records Services Act, 1996 | Act 43 of 1996 |
| Occupational Health and Safety Act, 2002 | Act 57 of 2002 |
| National Building Regulations and Building Standards Act, 1997 | Act 103 of 1997 |
| Policy to Guide Uniformity in Procurement Reform Processes in Government, 2003 | 2003 |
| Preferential Procurement Policy Framework Act, 2000 | Act 5 of 2000 |
| Preferential Procurement Regulations, 2017 | 2017 |
| Promotion of Access to Information Act, 2000 | Act 2 of 2000 |
| Promotion of Administrative Justice Act, 2000 | Act 3 of 2000 |
| Promotion of Equality and Elimination of Unfair Discrimination Act, 2000 | Act 4 of 2000 |
| Protection of Information Act, 1982 | Act 84 of 1982 |
| Public Finance Management Act, 1999 | Act 1 of 1999 |
| Public Service Act, 1994 | Act 103 of 1994 and Amendment Act of 1999 |
| Public Service Regulations | 2001 as amended 2016 |
| SCM: A Guide for CEO's and Accounting Authorities, 2004 | 2004 |
| Skills Development Act, 1998 | Act 97 of 1998 |
| State Information Technology Agency Act | Act No 88 of 1998 |
| Unemployment Insurance Act, 1996 | Act 30 of 1996 |
| Value Added Tax Act, 1991 | Act 89 of 1991 |

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

2.1 Policies and strategies

| National and Provincial Policy Frameworks and Plans | Relevance to COHWHS and Dinokeng |
|---|--|
| Gauteng Pillars of Transformation, Modernisation and Re-industrialisation (TMR) | Provides framework guide for: Radical economic transformation; Decisive spatial transformation; Re-industrialisation of Gauteng; modernisation of the economy |
| Gauteng GCR Economic Plan | Socio-economic development plan framework for Gauteng (including Western and Northern Corridor) |
| Growing Gauteng Together (GGT) 2030 | Blueprint for integrated and sustainable economic and social growth in Gauteng City Region (GCR) – Section 4.1 Economy, Jobs and Infrastructure |
| National/Gauteng Tourism Sector Strategy | Tourism sector frameworks for development and growth. Western and Northern Corridor are critical in the sustainable growth and development of tourism in Gauteng |

2.2 Strengthening Accountability

The Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng Projects are multi-disciplinary in nature and their success requires active involvement of a multitude of stakeholders within and outside of government.

The Department of Environment, Forestry and Fisheries (DEFF) have continued to play a key role as the competent authority in the authorisation of Environmental Impact Assessments (EIAs) for new development projects in the COHWHS. The Provincial Heritage Authority (PHA), South African Heritage Resources Agency (SAHRA) and the National Heritage Council (NHC) have similarly played a key role with regard to heritage and cultural resources management in the COHWHS.

The cooperative governance and stakeholder engagement approach by the Projects has continued to be used as a tool to communicate the focus of the Projects in terms of public participation during the current phase of project implementation, as well as a mechanism to strengthen accountability. The review of the framework provides a mechanism by which the Projects receive critical feedback from stakeholders, enabling such feedback to be incorporated into, and thus influence, the manner in which delivery is undertaken. It represents an attempt by the Projects to partner resources available to ensure public participation are limited, and therefore need to be used judiciously to ensure

that the objectives of the Projects are achieved. The framework provides for engagement, which is planned, purposeful, and underpinned by the principles of *Batho Pele*.

Elements of the existing cooperative governance and stakeholder engagement framework for the reporting period are set out below.

2.2.1 Cooperative Governance: National Departments

Table below sets out the scope of engagement with National Departments:

| Department | Scope of Engagement |
|--|--|
| Department of Environment, Forestry and Fisheries (DEFF) | <ul style="list-style-type: none"> • South African World Heritage Convention Committee (SAWHCC) • South African World Heritage Site Manager's Forum (SMF) • The Joint Management Committee for the Fossil Hominid Sites of South Africa (JMC) In terms of an MOU and Terms of Reference • Working on Fire • Best practice environmental and conservation management • Promulgation of the DGR as a Protected Natural Environment |
| Department of Arts and Culture (DAC) | <ul style="list-style-type: none"> • Participation in the South African World Heritage Convention Committee • Alignment of plans and budgets for the interpretation and preservation of heritage and culture • Support for relationship with SAHRA |
| Department of Defence (DoD) | <ul style="list-style-type: none"> • Specific interaction regarding the participation of the department in the Dinokeng Game Reserve (DGR) with specific reference to the Ditholo Military Nature Reserve together with the DGR |
| Department of Science and Technology (DST) | <ul style="list-style-type: none"> • Alignment of plans and budgets for scientific and research endeavours • Support for relationship with National Research Foundation |
| Department of Public Works (DPW) | <ul style="list-style-type: none"> • Support paleontological research in the COHWHS • Roll-out of the palaeontology and archaeology strategy • Specific interaction with regard to the identification and incorporation of state land in the DGR and in the • Roodeplaat and Cullinan tourism hubs in the Dinokeng area |
| Department of Rural Development and Land Reform (DRD&LR) and the Gauteng and North West Land Claims Commission | <ul style="list-style-type: none"> • Specific interaction to address settlement of land claims in the Dinokeng area |
| National Department of Tourism (NDT) | <ul style="list-style-type: none"> • Signage • Community tourism • Alignment of plans and budgets for tourism investment and marketing • Support for the relationship with South African Tourism (SAT) and the Tourism Grading Council of South Africa (TGCSA) |

| | |
|--|---|
| | <ul style="list-style-type: none"> Facilitate access to poverty alleviation funding |
| National Department of Water and Sanitation (DWAS) | <ul style="list-style-type: none"> Resource management for Roodeplaat Ground and surface water monitoring in the COHWHS |
| Office of the State Attorney | <ul style="list-style-type: none"> Registration of the DGR Community Development Trust |

2.2.2 Cooperative Governance: National Government Agencies

Table below sets out the scope of engagement with national government agencies:

| Government Agency | Scope of Engagement |
|---|--|
| South African Heritage Resources Agency (SAHRA) | <ul style="list-style-type: none"> Extensive involvement in the management of the fifteen listed fossil sites in the COHWHS Support for regulatory compliance for the development of Cullinan in Dinokeng MOU with the South African Heritage Resources Agency (SAHRA) regarding the management and maintenance of the palaeontological heritage resources in the COHWHS. Competent authority on the issuing of Record of Decisions (RoDs) for Heritage Impact Assessments (HIAs) for identified activities as per NHRA. |
| South African Tourism (SAT) | <ul style="list-style-type: none"> Support for international and domestic tourism destination marketing Tourism intelligence |
| SANPARKS | <ul style="list-style-type: none"> People and parks programmes |

2.2.3 Cooperative Governance: Provincial Government Departments and Agencies

Table below indicates the scope of interaction with provincial departments and government agencies within the GPG:

| Department / Agency | Scope of Engagement |
|--|---|
| Gauteng Department of Economic Development (GDED) | <ul style="list-style-type: none"> Alignment of strategic and business plans and budget with GDED and its agencies Direct reporting line as trading entity of the department Implementation of departmental plans |
| Gauteng Department of Agriculture and Environment (GDAE) | <ul style="list-style-type: none"> Specialist conservation advice Proclaim the DGR as a protected area Alignment of programme budgets for environmental and conservation management, including EIA authorisations and natural resource management projects |

| Department / Agency | Scope of Engagement |
|---|--|
| Gauteng Department of Community Safety (GDCS) | <ul style="list-style-type: none"> Bilateral interaction to address general community safety, specialist input on safety and security for the tourism sector, and traffic law enforcement and road safety initiatives on tourism routes |
| Gauteng Department of Infrastructure Development (GDID) | <ul style="list-style-type: none"> Land use development, ownership and use for tourism development |
| Gauteng Department of Education (GDE) | <ul style="list-style-type: none"> School visits to COHWHS and Dinokeng project areas Support and interpretation for fossil studies and evolution in school curriculum |
| Gauteng Department of Human Settlements (GDHS) | <ul style="list-style-type: none"> Management of state land Support for coordination with local government in Dinokeng and the COHWHS Bilateral interaction to resolve municipal demarcations of the COHWHS area |
| Gauteng Department of Roads and Transport (GDRT) | <ul style="list-style-type: none"> Issue-based interaction with GDRT as planning and implementing agent for roads network and signage budgeted by the COHWHS & Dinokeng Projects Planning and implementing agent for roads network and signage budgeted by the COHWHS Trading Entity |
| Gauteng Provincial Treasury | <ul style="list-style-type: none"> Guidance and advise for compliance on acts and regulations governing the public service |
| Gauteng Enterprise Propeller (GEP) | <ul style="list-style-type: none"> Support for Small, Medium and Micro Enterprise (SMME) development in the COHWHS & Dinokeng Projects SMME Tourism Development |
| Gauteng Tourism Authority (GTA) | <ul style="list-style-type: none"> Joint initiatives for international and domestic tourism destination marketing Implementation of joint projects |
| Gauteng Growth and Development Agency (GGDA) | <ul style="list-style-type: none"> Support in infrastructure development and investment promotion in the COHWHS & Dinokeng Projects |
| Ga-Rankuwa Hotel School (GHS) | <ul style="list-style-type: none"> Hospitality training in Gauteng |

2.2.4 Cooperative Governance: Neighbouring Provinces

Neighbouring provinces also play an important role in the implementation, due to the geospatial areas traversing more than one province. The scope of work in relation to interaction with neighbouring provinces is set out in Table 4:

Table below sets out the scope of work with neighbouring provinces:

| Province | Scope of Engagement |
|------------|---|
| North West | <ul style="list-style-type: none"> • Taung Skull Fossil Site (a serially- listed component of the Fossil Hominid Sites of South Africa (FSHSSA) • Joint drafting of the Statement of Outstanding Universal Value (OUV) for the <i>Fossil Hominid Sites of South Africa</i> • Participation in and completion of reporting for the Fossil Hominid Sites of South Africa in the Unesco Third Cycle of Periodic Reporting for Africa • Land use planning • Alignment of plans for serially listed <i>Fossil Hominid Sites of South Africa</i> • Drafting of the State of Conservation Report for the FSHSSA • Development of a Risk Prevention Strategy for the FHSSA |
| Limpopo | <ul style="list-style-type: none"> • Makapan Valley World Heritage Site (a serially- listed component of the Fossil Hominid Sites of South Africa) • Issuance of permits for the introduction of game into parts of the DGR that traverse the Limpopo boundary • Alignment of plans for DGR implementation and expansion • Alignment of plans for serially listed Fossil Hominid Sites of South Africa • Similar engagements with the North West in relation to the management of the Fossil Hominid Sites of South Africa |

The North-West province is important in the overall management of land use with respect to the COHWHS as 10% of the core site falls within that province. Both Limpopo and North West Provinces are important as serially-listed component sites with the COHWHS. The three sites together make up the *Fossil Hominid Sites of South Africa*.

The Mpumalanga and Limpopo provinces are critical for ensuring the full development of the Dinokeng Game Reserve, as expansion into neighbouring portions of the two provinces is envisaged. Successful partnership with Limpopo and Mpumalanga would be greatly enhanced by the alignment of economic and tourism development plans of neighbouring provinces and local authorities.

2.2.5 Cooperative Governance: Local Government

Collaborative relations with municipalities remain one of the important interactions for the sustainable development of the Projects. The COHWHS is largely located in the West Rand District Municipality and the Mogale City Local Municipality. Ten percent of the site falls within the Bojanala Platinum District Municipality in the North West Province. Dinokeng falls within the boundaries of the Tshwane Metropolitan Municipality. This project area expands to parts of the Limpopo and Mpumalanga Provinces. The scope of engagement with municipalities includes the establishment of local economic development strategies, land use management and housing infrastructure.

Table below sets out engagement with local municipalities:

| Municipality | Scope of Engagement |
|---------------------------------|--|
| City of Tshwane | <ul style="list-style-type: none"> Alignment of strategies and plans for the successful development of the projects and for the local economic development strategies of local government. |
| West Rand District Municipality | <ul style="list-style-type: none"> Alignment of strategies and plans for the optimal management of the COHWHS |
| Mogale City Local Municipality | <ul style="list-style-type: none"> Alignment of strategies and plans for the optimal management of the COHWHS In the process of setting up working groups and drawing up an MOU for the alignment of strategies and plans for the optimal management of the COHWHS |

2.2.6 Cooperative Governance: Other Stakeholder Engagements

The scope of engagement with each stakeholder group is outlined in the table below:

| Stakeholder | Scope of Engagement |
|--|--|
| Landowners | <ul style="list-style-type: none"> Land use and development authorisations Interested and affected parties in development plans Participation as landowners in the DGR |
| Occupiers (people residing on land with the implicit consent of the landowner) | <ul style="list-style-type: none"> Land use and development authorisations Interested and affected parties in development plans |
| Tourism business owners | <ul style="list-style-type: none"> Cooperation on tourism research Joint marketing initiatives |
| Investors, particularly tourism business investors | <ul style="list-style-type: none"> Tourism research Tourism development Tourism destination marketing Grading of tourism establishments Destination brand marketing |
| DGR Landowners' Association (LOA) | <ul style="list-style-type: none"> Implementation of the start-up phase and expansion of the DGR |
| DGR Management Association (DGRMA) and DGR Game Enterprises | <ul style="list-style-type: none"> Representation of the interests of the state as a landowner by the Dinokeng Projects in the DGR and COHWHS |

| Stakeholder | Scope of Engagement |
|---|--|
| Maropeng a’Afrika Leisure (MAL) (Pty) Ltd | <ul style="list-style-type: none"> Representation of the interests of the state as a shareholder in DGR Game Enterprises by the Dinokeng Trading Entity <ul style="list-style-type: none"> Implementation of agreement of collaboration for the development and operation of Maropeng and Sterkfontein, the official visitor centre to the COHWHS |
| Fossil site landowners | <ul style="list-style-type: none"> Implementation of landowner agreements for the monitoring and evaluation of palaeontological digs at 13 excavated sites |
| Scientists | <ul style="list-style-type: none"> Specialist input and support for research and scientific endeavours specific to the site |
| Palaeontological Scientific Trust (PAST) | <ul style="list-style-type: none"> Planned future engagement with an advisory committee for specialist input and support for research and scientific endeavours |
| Wits | <ul style="list-style-type: none"> Management of the COHWHS Public Private Partnership (PPP) concession contract for Maropeng and Sterkfontein Caves Collaboration in the announcement of scientific finds |
| Cullinan Diamond Mine | <ul style="list-style-type: none"> Use of land in Cullinan to promote tourism development |
| Cullinan Local Tourism Association (LTA) | <ul style="list-style-type: none"> Facilitate tourism development and promotion in Cullinan |
| Roodeplaat Local Tourism Association (LTA) | <ul style="list-style-type: none"> Facilitate tourism development and promotion in Roodeplaat |
| Cullinan Heritage Society | <ul style="list-style-type: none"> Preservation of heritage in Cullinan |
| Cullinan Chamber of Commerce | <ul style="list-style-type: none"> Promotion of tourism |
| Wildlife Ecological Investment | <ul style="list-style-type: none"> Ecological management of DGR |
| Onderstepoort Veterinary Institute | <ul style="list-style-type: none"> Animal health issues in DGR |
| Dinokeng Game Reserve Local Tourism Association | <ul style="list-style-type: none"> Facilitate tourism development and promotion in the DGR |
| Dinokeng Central Local Tourism Association | <ul style="list-style-type: none"> Animal health issues in DGR |
| Dinokeng Destination Tourism Organisation (DTO) | <ul style="list-style-type: none"> Destination promotion and marketing |

Monitoring and Evaluation

The Projects operate in a matrix management environment. Projects in this environment cut across organisational boundaries and involve staff required to report to their own line manager as well as to the project manager.

Table 6 below shows the monitoring mechanisms applicable to the MEC, CEO, and Chief Directors, who are responsible for ensuring that the outcomes and outputs reflected in the strategic plan and the Medium Term Expenditure Framework (MTEF), are achieved.

Table: Monitoring and Accountability Mechanisms

| Name of Responsible Official/s | Monitored By | Monitoring Mechanism |
|--|--|---|
| Member of the Executive Council (MEC) | Gauteng Legislature/Premier Executive Council/Auditor General of South Africa (AGSA) | Strategic plans and quarterly performance reports Annual reports Annual Performance Plan (APP) Provincial executive committee (EXCO) Ministers and Members of Executive Councils (MINMEC) meetings |
| Chief Executive Officer (CEO) | Gauteng Legislature MEC AGSA Audit Committee Charter Head of Department (HOD) | Strategic plans and budget Monthly reports Quarterly reports Annual reports Provincial EXCO meeting HOD Forum APP |
| Chief Director: COHWHS and Dinokeng | CEO | Strategic plans and budget Monthly reports Quarterly reports Annual reports |
| Chief Director: Planning and Support | CEO | Strategic plans and budget Monthly reports Quarterly reports Annual reports |

3. UPDATES TO THE RELEVANT COURT RULINGS

None

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATION ANALYSIS

Cradle of Humankind World Heritage Site

The Cradle of Humankind was inscribed a World Heritage Site by the United Nations Educational, Scientific and Cultural Organisation (UNESCO) on 2 December 1999. Since then this unique area, not far from Johannesburg, has yielded and continues to produce some of the most incredible fossil finds of extinct fauna, particularly fossils of ancient human ancestors dating to more than 3.5 million years before present. Together with Makapan Valley in the Limpopo Province and the Taung Skull Fossil Site in the North West Province, these three sites together constitute what UNESCO has inscribed as the *Fossil Hominid Sites of South Africa*. On 18 December 2007, in Government Notice No. 30590, the Minister of Environmental Affairs and Tourism (DEAT), proclaimed the Fossil Hominid Sites of South Africa (consisting of the three component sites) to be a world heritage site in terms of the World Heritage Convention Act, Act 49 of 1999. The World Heritage Site is managed on behalf of the Minister of Environment, Forestry and Fisheries (DEFF) by the Cradle of Humankind World Heritage Site (COHWHS) Management Authority (MA) under the Gauteng Department of Economic Development (GDED). The primary goal of the MA is to protect and conserve the site using existing laws and regulations while at the same time offering interpretation for the site. The MA also helps to promote further scientific research, encourages community participation that will benefit local communities and assists in stimulating tourism and ultimately local economic development for the area. This is done through implementation of programmes and projects that will ensure the conservation and protection of the natural and cultural resources associated with the site while at the same time presenting tangible benefits and interpretation for surrounding communities and the public at large. These programmes and projects can only be successfully implemented by the MA working closely with the Local Municipality (Mogale City), communities and landowners in the region. The COHWHS is also a provincial spatial development project which uses the World Heritage status of the area as a catalyst for economic development and change by exploiting its tourism potential. Being so close to the Johannesburg and Tshwane metropolitan areas the site has huge tourism development potential with some parts of the site relatively pristine in nature. Most of the properties in the area are still largely agricultural holdings and privately owned. A dolomitic rock formation or what is known as a Karst geological environment runs through this area and provides the ideal environment for the capture and preservation of fossils, some of which provide a unique insight into human evolution that spans several million years. This unique environment, recognised by UNESCO for its contribution to World Heritage because of the significant fossil finds of early humans, also provides an opportunity to develop a tourism product that is authentic and positions Africa as the undisputed birthplace of modern humans. It also affords the Province the opportunity to formulate best practice in terms of World Heritage Management.

The official interpretation center of the site is called Maropeng which means 'returning to the place from where we come' in Setswana and was officially opened to the public in December 2005. This architecturally unique center allows every visitor to embark on a journey of discovery that begins with the birth of our planet through the history of humankind and into the future. Maropeng also has a temporary exhibition space, education and conferencing facilities, a boutique hotel and a restaurant. The world famous Sterkfontein Caves is owned by the University of the Witwatersrand (Wits) who are a partner with Provincial Government in the management of the site. This famous fossil site

continues to attract many visitors and also boasts a scientific exhibition and offers the opportunity for a guided tour of the caves. These two centers constitute the official interpretation centers for the World Heritage Site. Numerous other offerings are to be found within the declared World Heritage Property including restaurants, lodges, hotels and game farms which are almost entirely in private ownership and add to the site's tourism and educational potential. The tourism potential complements the objectives of the World Heritage Site management as per the World Heritage Convention and the *Operational Guidelines for the Implementation of the World Heritage Convention*.

The site is managed through the office of the Member of the Executive Committee (MEC) of the Gauteng Department of Economic Development, Environment, Agriculture and Rural Development. The MEC is the Management Authority for the site as appointed by the Minister of Environmental Affairs, Forestry and Fisheries. The Minister appointed the MA in terms of the World Heritage Convention Act, Act 49 of 1999. The DEFF are the signatory to the World Heritage Convention and is therefore the UNESCO-recognised State Party responsible for the management of all World Heritage Sites in South Africa. The COHWHS MA is represented on the South African World Heritage Convention Committee (SAWHCC) which is chaired by the Department of Environment, Forestry and Fisheries. The MA is also a member of the South African World Heritage Site Managers Forum (SMF) - a forum for interaction by the different site managers of the various World Heritage Sites in South Africa. The responsibility of these fora is to oversee the management of all World Heritage Sites in the country and to coordinate our country obligation to UNESCO.

There are a number of projects and initiatives that are currently being implemented by the MA in the Cradle of Humankind World Heritage Site. There are many challenges in managing a fragmentary and vast site such as this but the MA is working closely with Mogale City, DEFF and other stakeholders in addressing some of the community challenges on farms such as Portion 26 Kromdraai 520 JQ and Portion 7 Rhenosterspruit.

The destination is also becoming increasingly popular with the cycling fraternity. Cycle lanes and mountain bike trails have been constructed making this a non-motorized and cycling destination of choice in Gauteng. The Province has also invested substantially in the roads and other infrastructure in the COHWHS.

The main focus of the MA for this acclaimed World Heritage site into the future remains the protection and conservation of the elements which constitute the Outstanding Universal Value (OUV) of the site. These are the existing proclaimed fossil sites as well as the biophysical environment on which the existing and yet undiscovered sites exist. This is done through implementation of measures and projects that will ensure the conservation and protection of the natural and cultural resources associated with the site while at the same time ensuring tangible benefits and interpretation for surrounding communities and the public at large. The encouragement of tourism development as an economic driver enhances the Management Authority's mandate in terms of its heritage and conservation responsibility.

The UNESCO Periodic Reporting Exercise is a statutory requirement of the World Heritage Convention (Article 29). It is a global conservation monitoring activity, based on a process of self-reporting at the national government level and at the World Heritage property level. The Africa Region is required to submit to UNESCO a Regional Report on the management effectiveness of all its world heritage properties every six years. The Third Cycle Africa Periodic Reporting Exercise (2018 – 2024) took place in the year 2020. This entails engagement in regional and continental-wide workshops. This is further testament to the fact that the COHWHS does not operate in isolation but is part of a larger African World Heritage community in the management of African World Heritage Sites.

World Heritage Sites must also periodically submit to UNESCO's World Heritage Committee a State of Conservation Report (SOC) report in order to explain various aspects of management of sites and what sorts of mitigation and interventions are being taken by the State Party. This is the case at

present where the COHWHS has had to report on the impact and status of Acid Mine Drainage (AMD) on the site and municipal effluent discharged from Mogale City's Percy Stewart Wastewater Treatment Works.

The science of paleontology and the fossils found in the area is what makes this area unique and the reason it has been inscribed on UNESCO's World Heritage List. Ongoing and extensive excavations have changed the way science looks at paleoanthropology while new discoveries such as the *Homo naledi* fossils and the recently announced new finding at Sterkfontein Caves continues to place the COHWHS and South Africa on the international scientific stage.

The COHWHS MA undertakes extensive fossil site inspections twice a year while at the same time monitoring the surface and groundwater regime in the COHWHS. The Working on Fire (WoF) project is another important project that looks after the site and assists with fire and maintenance management in the site.

The involvement and investment in local communities and the strategy around developing an inclusive economy in the area remains the key focus for the COHWHS MA. The COHWHS continues to provide training for local communities to enable them to become active players in businesses from fossil casting and arts and craft initiatives to creating awareness and educational experiences for communities and schools through educational outreach programmes.

More than 98% of the site remains in private ownership which is a challenge in itself in the management of the site. A closer working relationship with Mogale City, DEFF, communities and landowners is a critical aspect of the stakeholder engagement process and will go a long way in maintaining this truly iconic site.

Dinokeng

The Dinokeng Project remains a geospatial tourism project of the Gauteng Provincial Government (GPG) aims to contribute to economic growth and job creation in the northern corridor of the Gauteng Province by investing in the development of infrastructure and tourism facilities that will attract further investment by the private sector. As such the Dinokeng Project still retains the responsibility for the management of the development of infrastructure and the network of tourism hubs as envisaged in the Dinokeng Master Plan. The three main tourism hubs of the project are,

- (a) Dinokeng Game Reserve (DGR)
- (b) Cullinan Tourism Hub
- (c) Roodeplaat Tourism Hub

The Dinokeng Game Reserve has been achieved through the stimulation of a wildlife-based tourism industry and the maintenance and enhancement of the "pristine African" appearance of the landscape and biodiversity in all its forms. The DGR is conceived as the primary tourism product providing tourists with outstanding game-viewing and other nature based experiences. It aims to maximize income streams, job creation, small business development, investment opportunities and all other potential benefits and opportunities to local disadvantaged communities. The DGR, as the only free roaming big five game reserve in Gauteng is regarded a flagship tourism destination. The expansion of the game reserve will ensure that the reserve becomes sustainable and viable. The Dinokeng Project has established also work with local structures to establish a DGR Community Development Trust that will serve as a vehicle for community projects. The self-drive route, which is expected to be the main driver of revenue for the reserve, will also unlock opportunities for the DGRMA to allow support SMMEs to operate game drive concessions on the self drive route.

Cullinan is an already established tourism destination. Most property in Cullinan are currently privately owned by the Cullinan Diamond Mine (DCM), hence development initiatives in and around the town will to a great extent private sector driven. The Dinokeng Project is dependent on land and property exchange agreement with the mine to foster the development of a tourism hub in Cullinan. The Cullinan Tourism Model was developed in consultation with stakeholders as an integrated tourism development and marketing plan. Once the agreement with the mine is established on the use of properties suitable for tourism development, Cullinan will be developed as a Window into Diamond Mine using the established Model.

The Roodplaas Dam will be developed around the theme of Windows into African Waterways offering mass recreation and environmental education facilities for the domestic emerging market and large school groups. The planned development of the hub is expected to invest in strategic tourism products that will attract further private sector investment to contribute in the Township Economic Revitalization through radical economic transformation. To achieve the development of this hub, massive consultation had to be undertaken with both private business and the public. Roodplaas entices opportunities for infrastructure development, transformation of local tourism landscape, increase domestic tourism, increase tourism visitation. The Environmental Management for Roodplaas Dam will continue serve as a guiding document for the planned infrastructure developments.

The current weak economy presents negative impact broadly for the visitor economy and more specifically on visitor numbers to COHWHS and Dinokeng, which are expected to drop as a result of this trend. This in turn will also effect negatively the socio-economic leverage (in terms of jobs) emanating from the tourism activities in the COHWHS & Dinokeng. The COHWHS & Dinokeng Project, which were conceptualized as a geospatial initiative to stimulate local economy, create jobs and work opportunities, alleviate poverty and unemployment through investment in bulk tourism infrastructure, is one of the key special projects for the Gauteng Department of Economic Development. The COHWHS & Dinokeng Trading Entity will continue to work with various stakeholders in all three spheres of government, private landowners and local community to advance and implement the vision of creating a successful tourism destination in the northern and western corridors of Gauteng.

Challenges

Economic Impact Of Covid – 19

The tourism sector remains under shut down in totality and has been one of the first sectors to be adversely impacted by the pandemic and will most likely be one of the last sectors to recover in future. Tourism sector activities are currently categorised under Level 3 (i), 2 (i) and 1(i and j) in the Risk Adjusted Strategy by government as part of gradual re-opening the economy during the Covid-19 pandemic. The delayed re-opening of the sector is causing extensive economic and social damage, threatening closure of tourism supply business and SMMEs and employment losses

The impact of Covid-19 on tourism is expected to cause a global decline of visitors by 20% in 2020. In Gauteng it is estimated the international visitors will decline from 3.8 million (2018) to an estimated 6% (3.3 million) in 2019 and a further 20% (3 million) in 2020. In addition, the domestic trips will decline from 3.1 million (2018) to an estimated 6% (2.9 million) in 2019 and a further 20% (2.3 million) in 2020.

The decline in the tourism visitor numbers will negatively impact the tourism contribution to the economy. In Gauteng the impact estimates will be as follows;

- Total direct spend to drop from R29.9 billion in 2019 to R25,8 billion in 2020

- Direct tourism employment to drop from 287 482 to 197 510 in 2020

The tourism supply (business and SMMEs) generally has lost between 85% - 100% of monthly revenue during the economy shut down as a result of Covid-19. As a result, majority of these businesses are unable to service their debts and cover fixed costs threatening their closure. The delayed re-opening of the sector is causing extensive economic and social damage, threatening closure of tourism supply business and SMMEs and employment loss. This will negatively impact the quantity and quality of tourism supply required to meet the future and new demand for tourism in Gauteng during and beyond the Covid-19. In Gauteng, 82% of tourism trade is made up of Small Medium and Micro Enterprises (SMMEs).

Interventions

The Tourism recovery plan has been developed and approved by EXCO which will assist on how to address the challenges faced due to Covid 19. Following are the: Pillars for Gauteng Recovery:

- **Re-Adjust Pillar** - lead the sector (inclusive of public and private sector role players) adopt the health and safety protocols as prescribed by the Department of Health, as standard Occupational Health and Safety (OHS) policies and procedures applicable to their respective operational environment, and work within ambit of government to facilitate the responsible re-opening of the sector.
- **Re-Generate Pillar** - re-igniting tourism demand, motivates for innovative, systematic and measured approach of re-engaging the markets, and prioritising resources towards domestic tourism market (in the short term) and regional and international tourism (in the medium – long term). Effective marketing requires greater resources for expanded marketing campaigns; sophistication in choosing priority segments; targeted activities to unlock travel for these segments; requires improved resource leverage and cooperation arrangements by the destination with its supporting product, experiences, travel wholesalers and retailers; as well as exploiting the digital for push and pull market activation.
- **RE-MODEL PILLAR** - enhancing proficiency and repurposing (fit for purpose) of the tourism supply sector to ensure that it responds to meet the new visitor needs and preferences that will emerge as a result of Covid 19 pandemic. This motivates for a streamline access to national relief resources (governmental and non-governmental), Enhance support to vulnerable groups in tourism – SMMEs and cooperatives, community based experiences projects, Cushion the impact by mobilizing government expenditure towards tourism capital projects (upgrade and maintenance) as part of improving product, Leverage support from private sector in financing and investment in sustainable tourism, quality and saving jobs through Youth Employment Initiatives (YEI), leverage support from private sector in financing and investment in sustainable tourism and encourage investment in the protection and management of natural and cultural resources
- **Re-Gain Pillar** - reinforce tourism governance at the provincial - local government level, and invest in market intelligence systems and sharing of best practices, aimed at improving coordination of tourism by its structures.

Organisational Environment

The 6th Administration of Government has taken a decision to rationalise the COHWHS & Dinokeng Projects with a view to ensure that these institutions are strategically positioned and institutionally capacitated to effectively deliver to the key focus areas of the government. A integrated plan in this regard has been developed, is being consulted upon and will be fully implemented in the 2021/22 MTEF.

4.1 External Environment Analysis

Cradle of Humankind World Heritage Site Project (COHWHS)

| OPPORTUNITIES | THREATS |
|--|--|
| <ul style="list-style-type: none">• provision of leadership and best practice in the management of World Heritage Sites in Africa;• potential for socio-economic development, job creation and training whilst supporting sustainable resource utilisation;• strengthening of community structures and community representative institutions for support of the COHWHS mandate;• diversification of economic activity and tourism offerings in the area;• possibility of integrating the tourism product into a greater regional, provincial and even countrywide strategy;• community empowerment and ownership; | <ul style="list-style-type: none">• lack of co-operative governance structures to sustain the Site;• lack of maintenance to roads, cycle lanes, signage and tourism associated infrastructure;• sense of place disturbed by increasing road traffic and cyclists;• unrealistic expectations from communities;• destruction or loss of heritage values (cultural and natural) through uncontrolled access to the caves and other non-declared fossil sites;• bad media publicity;• lack of guidelines for the long term management of excavated sites to sustain their significance; and• lack of management system and long term plan for cycling in the COHWHS.• Impact of Covid 19 |

In the 2020/21 financial year the annual water monitoring and fossil site management projects were undertaken as part government's commitment to maintain the Outstanding Universal Value (OUV) of the COHWHS. The engagement with Department of Environment, Forestry and Fisheries (DEFF) and other stakeholders regarding land use management in the COHWHS are ongoing.

The COHWHS has developed and finalised the Integrated Management Plan (IMP) as per the World Heritage Convention Act, Act 49, 1999 and will submit to DEFF for approval through the Office of the MEC of GDED in the 2020/2021 financial year. The Integrated Management Plan (IMP) will be the priority guiding framework for the work being done in the COHWHS for the next five years as part of mitigating the emerging risks facing the COHWHS. During the period under review the Integrated Management Plan's (IMP) Implementation Report was finalised.

The COHWHS socio-economic implementation report recommendations were implemented in the 2020/2021 financial year. The report recommended harnessing, in the short term, the burgeoning cycling economy in the COHWHS for the benefit of local communities. The upgrade and development of cycling specific support services/venues along the trail is testament to the success of the trail system to generate economic opportunities for nearby communities. Progress has also been made in the implementation of the socio-economic research study which recommended that a feasibility

study be undertaken for a cycling community project to be implemented in the project area. The service provider to develop and implement the feasibility study for the cycling community project was appointed and this work completed in the 2020/2021 financial year. In addition, continued engagement with Gauteng Department of Roads and Transport (GDRT) continues with regard to the management of road infrastructure related to road maintenance and signage in the project area. This, together with the traffic calming measures project, gateways and additional directional signage procured for the site has contributed to creating a greater sense of place in the World Heritage site. This also contributes to improved navigation in the project area for both residents and visitors alike.

The working relations with Gauteng Tourism Authority has been reviewed, areas of cooperation have been identified and will be formalised as part of ensuring sufficient promotion and marketing of COHWHS, which is aimed at expanding the visitor economy and its socio-economic leverage to the communities in the COHWHS. In addition, there are existing plans to upgrade infrastructure at Maropeng are being facilitated through a cooperation and partnership agreement with the National Department of Tourism.

Through the guidance of Provincial Treasury, processes have been put in place to assist so that the Maropeng visitor centre continues to provide the interpretation value for the COHWHS. A plan on medium to long term governance measures for Maropeng are currently being discussed and will be finalised in the 2020/21 MTEF. This will include recommendations of the management of and support to the COHWHS Trust.

The fossil site inspections undertaken bi-annually in the COHWHS forms part of the conservation and protection of the fossil deposits and what constitutes the Outstanding Universal Value (OUV) of this World Heritage Site. The planned inspections in Quarter 1 were not undertaken as planned in the first quarter due to the restrictions placed by the countrywide lockdown caused by the coronavirus pandemic. However, the second set of inspections were conducted in December 2020 in collaboration with the South African Heritage Resources Agency (SAHRA) as planned. The monitoring of 17 boreholes was conducted in the COHWHS was conducted in Quarter 2 as the contract with the service provider was ending in September 2020. The final water monitoring report was submitted in October 2020. This forms part of the broader water monitoring programme that is undertaken in the World Heritage Site and is reported on to UNESCO as part of the state of conservation reporting for the COHWHS.

The Natural Resources Management programme undertaken through the implementation of the Working on Fire project is ongoing and the targets as per the contract with Working on Fire has been achieved during Quarter 3. The development of the Integrated Management Plan (IMP) for the management of the COHWHS for the next 5 years has been completed in-house and extensive stakeholder engagement has been undertaken in this regard. This is a requirement of an appointed Management Authority for a World Heritage Site. Once the final stakeholder inputs have been incorporated into the report, it will be submitted as the final IMP to the National Department of Environment, Forestry and Fisheries for approval.

The cycling maintenance project implemented in the current financial year in the COHWHS project area has created 20 jobs during Quarter 3 for local community members of which 10 are women from the areas Muldersdrift and Kromdraai in the Westrand District. This project assists with the maintenance of cycling lanes, gateways and traffic circles in the COHWHS ensuring a sense of place for visitors and tourists when entering the World Heritage Site. The project continues to ensure the sustainability of jobs at the visitor centres of Sterkfontein and Maropeng in the COHWHS.

The primary challenge for the COHWHS Management Authority is that the vast majority of the geographical space of the inscribed 25 000-hectare World Heritage Site (about 90 %) is in private land ownership. This requires intensive interaction and engagement with landowners and local government authorities.

Dinokeng Projects

| OPPORTUNITIES | THREATS |
|---|---|
| <ul style="list-style-type: none"> • Strengthening cooperative governance and institutional structures to supporting the mandate of the Programme • Use the Dinokeng Game Reserve Community Trust as a vehicle to meaningfully derive value for in the communities adjacent to the reserve • Transformation of the economy in the area, through programmes and projects supporting the TER and TMR in Dinokeng, i.e. local procurement of goods and service directly from communities • Dinokeng becoming a flagship tourism destination in Gauteng and compete with other tourism players • To add to the Protected Area Expansion Strategy (PAES) of government after declaration under NEMPAA | <ul style="list-style-type: none"> • Lack of cooperative governance and support from local government authorities • Lack of effective coordination of cross cutting projects aimed at maximizing value for entrepreneurs and communities in the area, and generally the work of Dinokeng Project • sporadic political unrest in the work of Dinokeng Project • Increasing targets versus diminishing budget • Unavailability of state land in Dinokeng, makes it challenging to establish and expand the tourism hubs • self-sustain and ensure the viability of DGR • High rate of unemployment, inequality, poverty, and drug abuses, etc. • Impact of Covid 19 on tourism business in Dinokeng |

The Dinokeng Project continues to adhere to all applicable and stipulated legislative prescripts including environmental legislation. The Dinokeng Project uses tourism to drive socio economic development, especially in the wider project area. In 2020/21 the Dinokeng Game Reserve, continued to implement the Working on Fire project as part of the Expanded Public Works Programme supporting natural resource management obligations of the approved Environmental Management Plan. Through working on fire, 4200 hectares of vegetation were managed as part biodiversity management in the DGR. This project sustained 50 jobs, comprising of 45 youth, 14 female and 2 people living with disability, all sourced from the previously disadvantaged communities surrounding the DGR. Furthermore, through the provision of the Operational funding to the DGRMA, the Dinokeng Project managed to sustained 60 permanent jobs to maintain the operational management of the park. The number of jobs sustained by providing Operational Funding to the DGRMA has contributed to the GEYODI .

The Dinokeng project also supported the Dinokeng Game Reserve Community Development Trust (DGRCDT) to ensure that the trust is functional and meets the obligations for which it was established for. The Dinokeng Project has facilitated for the establishment of the DGRCDT office (which is accommodated at the Ndlovu Gate, one of the main entrances to the DGR). Furthermore, the trust initiated a community agricultural project that is envisaged to support some of the poorest community households in Ward 73 (adjacent to the DGR) with prospects of providing the needed skills for members of the community to establish their own vegetable gardens especially during this period

where many jobs were shared due to Covid 19 pandemic. The DGRCDT continue to support co-operatives operating at the Old Tau gate in the DGR with necessary raw material to produce products for sale to tourists coming to the DGR. The supported enterprises in Hammanskraal use the themes of "wildlife "and "diamond mining " to develop products of origin i.e.; fashion crafts (jewellery and beading); textile crafts (sewing, embroidery, silk-screening and fashion); decorative crafts (wood carving and wireworks) and functional crafts (pottery, mosaic, ceramics and moulding); fine arts and expressive design. The Dinokeng Project together with the DGRCDT are working with the private lodge owners inside the reserve to display these artifacts at the various establishments to maximise the exposure, as well as increase sale for the crafters.

The self drive route was closed during the lock down period and this has serious impact on the revenue collection for the DGR. This has serious implications on the sustainability of the park as the self drive route is one of the main revenue streams of the park. The covid 19 pandemic affected the development of the DGR hub negatively. In terms of the Covid 19 regulation, the DGR had to close the reserve and deter visitors which has led to lost of business for many product owners. Employees were put on leave in terms of the Covid 19 until the country has put the pandemic under control. The increase in Covid 19 pandemic cases in South Africa still remains a threat to the tourism sector. The continuous closures of certain businesses within the industry as part of the containment measures, have hit the economy and in particular tourism sphere. However, the sector has good potential to support the South African economy and contribute to employment growth post-COVID-19. Tourism provides job opportunities for different skills and experience levels allowing for greater social integration. For tourism development to translate into inclusive growth, the tourism industry needs to be integrated into the local economy and the benefits of tourism must spread geographically to also create economic opportunities in less travelled and less prosperous regions such as the Dinokeng Project area.

The ongoing COVID-19 pandemic is causing untold human suffering across South Africa with many individuals losing their livelihood as a result of the lockdown, the Dinokeng Project together with the trust identified skills development programmes that will seek to address the level of unemployment in Hammanskraal by upskilling youth and women to better place them for employment opportunities as the country implements the economic recovery plan outlined by the President. The Trust will continue to work with the Dinokeng Project through the Ga-Rankuwa Hotel School to train school leaving learners and unemployed youth in various hospitality skills i.e. assistant Chef, Food and Beverages, Hospitality receptionist and Basic baking. Upon completion of the course all the successful apprentices will be listed on a database that the DGR may use to source skilled labour from the local community surrounding the DGR and give preference to those individual for employment opportunities.

The primary challenges for the Dinokeng Project include, high expectations from commercial property developers especially with regards to the expansion of urban edge within the Dinokeng project cause pressure on local politicians which then creates a complex political environment with diversity of stakeholder concerns and interests. The dependencies on inter-governmental relations also create complex political environments under which the project is expected to operate. The weak economy has resulted in decreased domestic visitation. Socially, the local political unrest as a result of unemployment and poverty, leads to land invasion and crime. Other on going challenges for the Dinokeng project includes sporadic political unrest, land invasion, lack of social cohesion, and the land claims that are still not finalized. These remain a going concern and are continuously being managed as part of the management of and ensuring sustainability of the DGR.

The Dinokeng Project has identified various projects as imperative for the financial year 2021/2022. However, the Dinokeng Project has experienced substantial budget cuts in the year 2020/2021 and continues to do so in the following year 2021/2022. All the identified projects are essential for the development of the rural areas in the northern corridor of Gauteng as they provide the economic

Involvement for the previously marginalised communities as well and transformation in the tourism sector. With the imminent budget cuts, the Dinokeng project is prioritising the following projects during the 2021/22 MTEF:

- Natural Resource Management at DGR;
- Provide operational funding to support the DGR;
- Facilitate public accessibility to Dinokeng Project;
- Expansion of the DGR;
- Implement the brand strategy for Dinokeng
- Support the Dinokeng Community Trust, and
- Development of new and maintenance of existing tourism infrastructure and products in the DGR, Roodeplaat and Cullinan.

4.2 Internal Environment

| STRENGTHS | WEAKNESSES |
|---|--|
| <ul style="list-style-type: none"> • World Heritage Site listing with specific focus on its global importance and value in understanding the evolution of human history; • Accessible given its close proximity to Lanseria and OR Tambo Airports and urban settlements in Gauteng; • Tourism value of COHWHS strongly supported by Gauteng Provincial Government and local authorities; • Government commitment and support exists for the initiative; • Rich range of cultural heritage resources; • Strong market brand; • Management Authority team in place • Integrated Management Plan in place to guide the development of the COHWHS • Regular consultation and engagement with key stakeholders on the future development and management of the COHWHS | <ul style="list-style-type: none"> • Land ownership is multiple, fragmented and private; • Risk of decline in landowner support and commitment, predominantly through lack of communication and communication platforms; • Inadequate institutional capacity to manage and regulate as per the relevant prescripts; • Lack of understanding and awareness of communities and residents regarding the significance and sensitivity of the COHWHS; • Low penetration into the education sphere, specifically the curricula on human evolution by the Management Authority; • Lack of government owned land in the COHWHS that would allow for improved project delivery and an on-site presence; • Visually sensitive to change, particularly inappropriate development, that negatively impacts the sense of place and aesthetics which are important characteristics for tourism which could also have an impact on the |

biophysical environment of the COHWHS;

- Inappropriate location of the MA at a Provincial level
- Lack of sufficient funding to carry out MA responsibility

Cradle of Humankind World Heritage Site Project (COHWHS)

The World Heritage site cannot be managed in isolation from the stakeholders and communities directly impacted on by the site. A greater impetus has been given, and more is currently being done, to forge closer ties with all stakeholders in collectively managing and conserving this South African treasure for current and future generations of the world.

The Cradle of Humankind World Heritage Site Programme has a number of sub units as follows:

- a) Interpretation Centre Complex (management of the official visitor centres of Maropeng and Sterkfontein Caves);
- b) Public Participation and Community Projects (Includes the management of the Cradle Trust);
- c) Integrated Conservation and Environment Management and Land Use Management in terms of the relevant legislation such as the National Environmental Protected Areas Act (NEMPAA), the National Environmental Management Act (NEMA) and the World Heritage Convention Act (WHCA), amongst others;
- d) Orientation Centres/Infrastructure Management (includes roads maintenance, signage etc).

The Interpretation Centre Complex (ICC) sub-programme manages the visitor centres and museums in the COH WHS, namely Sterkfontein Caves and Maropeng.

The Public Participation and Community Benefits sub-programme creates awareness about the project, manages public participation activities and assists the community to participate in the economic opportunities presented by the site through the implementation of community projects. In addition to this, the unit manages the established Cradle Trust which oversees implementation and disbursement of funds for community projects and promotion of further scientific research.

The Integrated Environment and Conservation Management sub programme manages all work related to the conservation and environmental management of the site within the context of the OUV of the site, including management of the fossil sites and monitoring of the health of the ground water in the World Heritage site catchment area. This sub-programme is also responsible for the institutional arrangements and management of the COHWHS together with the National Department of Environment, Forestry and Fisheries and the Management Authorities for the Taung Skull Fossil Site and the Makapan Valley Site which together with the COHWHS constitute the *Fossil Hominid Sites of South Africa*.

The Integrated Environment and Conservation Management sub-programme also includes a Land Use Management sub-unit, which manages all development applications in the World Heritage Site in terms of the appropriate legislation. This unit is also currently responsible for the implementation of a system of mountain bike trails and cycle lanes in the World Heritage Site as part of a process of

opening the site up to cycling tourism. All institutional arrangements and engagements with UNESCO and DEFF are managed in this sub unit.

The Orientation Centressub-programme is primarily responsible for provision of road Infrastructure and any other related matters including access roads, signage and gateways in the COHWHS working closely with a number of partners and stakeholders such as the Gauteng Department of Roads and Transport (GDRT) and landowners and procurement and management of orientation centres.

Dinokeng

| STRENGTH | WEAKNESSES |
|--|---|
| <ul style="list-style-type: none"> • Institutional memory and knowledge of tourism, environment, conservation, • Existing institutional arrangements in the Dinokeng Game Reserve • The unique value proposition of the DGR as the only big 5 free- roaming game reserve in the province • Approved and existing planning documents such as EMP, Self Drive Route Report, • | <ul style="list-style-type: none"> • Staff capacity and organizational capability • Increase of dependency to consulting firms and implementing government departments • Delays in the implementation of the Roodeplaat hub characterized by the unavailability of State land and spatial planning • Delays in the implementation of the Cullinan hub characterized by the unavailability of State land and lack of cooperation from Cullinan Diamond Mine • The inability of the DGR to prevent landowners from fencing themselves out of the project. This delayed the expansion of the reserve. • Growing visitor numbers in the DGR |

Operationally, the Dinokeng Project has three sub-units, namely,

- (a) The Dinokeng Game Reserve
- (b) Tourism Hubs
- (c) Public Participation and Community Benefits

The three sub-units each consist of a deputy director and an assistant Director and they are all managed by a director. In 2020/21 the unit was not operating at full capacity since the Deputy Director for DGR went on Retirement and the Deputy Director for PPCB was suspended. Despite this lack of capacity, the Dinokeng project implemented all its funded projects for 2020/21 successfully.

The DGR unit seeks to contribute significantly to economic growth and poverty alleviation in Dinokeng through the stimulation of a wildlife-based tourism industry; maintenance and enhancement of the "pristine African" appearance of the landscape and the biodiversity in all its forms; providing tourists with outstanding game-viewing and other nature based experiences; maximizing income streams, job creation, small business development, investment opportunities and all other potential benefits and opportunities to local disadvantaged communities.

The Tourism Hubs unit mainly focuses to develop Roodeplaat and the town of Cullinan into tourism hubs. The Roodeplaat Dam will be developed around the theme of Windows into African Waterways offering mass recreation and environmental education facilities for the domestic emerging market and large school groups. Cullinan will be developed as a Window into Diamond Mining. The planned development of the two hubs is expected to invest in strategic tourism products that will attract further private sector investment to contribute in the Township Economic Revitalization through radical economic transformation.

Public Participation and Community Benefits sub-programme within the Dinokeng Project is to implement the principles of the Transformation, Modernisation and re-industrialization. The Dinokeng Trading Entity achieves this by fostering good relations with other government agencies such as the Gauteng Enterprise Propeller (GEP) to provide enterprise support (non-financial support to SMMEs and co-operatives). Furthermore, the unit creates awareness about the project through various social and edu-tourism aimed at the previously disadvantaged individuals. The unit through the Dinokeng Game Reserve Community Development Trust facilitates programmes that empowers the previously marginalised communities to participate in the local economy with the aim of diversifying the tourism sector. Together with the Trust the unit also provide the necessary skills development training (for the out of school learners and unemployed youth) in the hospitality sector to create a needed database of skills for businesses operating in the DGR. The unit further works with the private businesses to implement community beneficiation programmes in and around the Hammanskraal area.

The DGR unit manages the DGR in terms of the Dinokeng Masterplan approved by Cabinet in 2001. According to the Master the DGR must be expanded from the current size of 20 000ha and to reach at least a minimum of 40 000ha in order to attain economic viability and sustainability. Although more than 90% of the objectives in the Masterplan as it pertains the DGR have been achieved, the expansion of the DGR has not progressed as intended due to the fact that this depends on the willingness of the private land owners to incorporate their land in the DGR. The Dinokeng Project continues to facilitate engagements with potential land owners to incorporate their individual properties into the game reserve. The expansion of the game reserve will ensure sustainability and profitability of the game reserve. The DGR has not been declared as a protected area yet which is impacting on the actual value of this tourism offering. Generally, a declared Big 5 game reserve has more value than those that are not declared in terms of returns on investment. The Dinokeng Project will continue to facilitate engagements with potential land owners to incorporate their individual properties into the game reserve. The expansion of the game reserve will ensure sustainability and profitability of the game reserve. The Dinokeng Project will also continue to facilitate for the declaration of the game reserve as a protected area with the Gauteng Department of Agriculture and Environment (GDAE) under the National Environmental Management: Protected Areas Act (NEMPAA). This will secure land use status of the reserve.

In support of the Radical Economic Transformation, the DGR will implement the Working on Fire programme, which is an EPWP programme supporting biodiversity management and facilitating the economic viability of the DGR through the operational funding. The Dinokeng Project will continue to facilitate for the declaration of the game reserve as a protected area with the Gauteng Department of Agriculture and Environment (GDAE) under the National Environmental Management: Protected Areas Act (NEMPAA). This will secure land use status of the reserve.

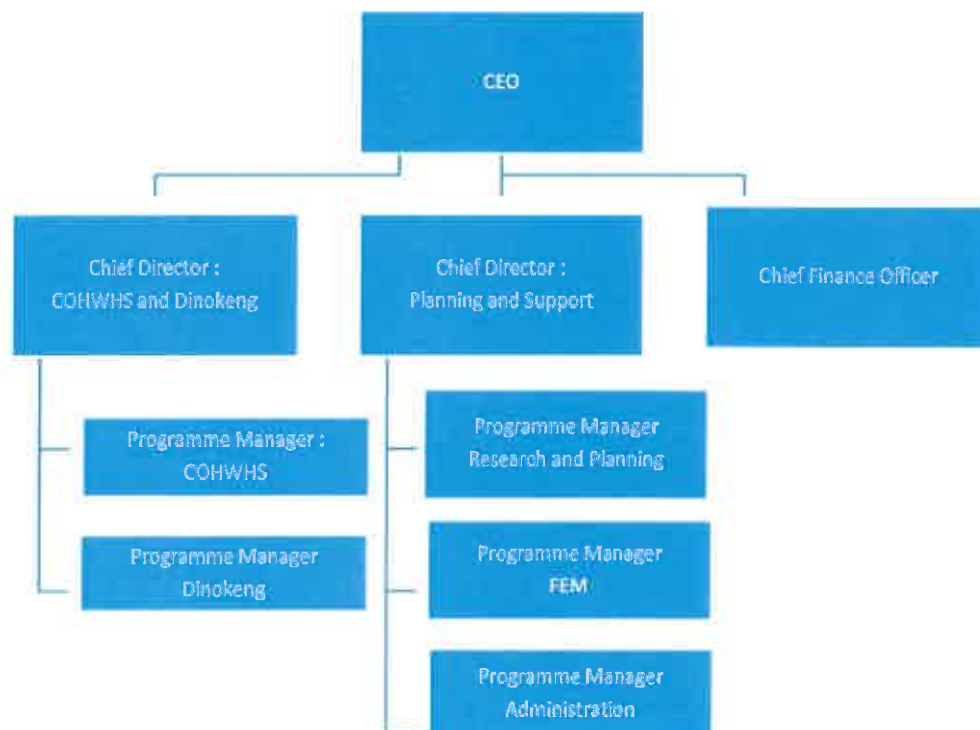
For development of Roodeplaat, the current weak economy has contributed to a lack of appetite in private tourism investment and Roodeplaat tourism hub development is heavily dependent on private sector

investment. The development of Roodeplaas as a tourism hub has also been impacted negatively by the logistical processes of securing land co-user rights between Dinokeng Project and Gauteng Department of Agriculture and Environment. The targeted development focus for Roodeplaas is around the Roodeplaas Dam (portion 3, 34 and 35 of Zeekoeigat farm), which is on the state-owned land (owned by the Gauteng Provincial Government and GDARD is registered as a User). A partnership with GDARD will be established to and the process map to achieve the establishment of the hub has been developed and will be implemented cooperatively between Dinokeng Project and GDARD. The rationalisation of the Dinokeng Project to GDARD is another mechanism that will fast track the decisions required in this regard and ensure that the tourism development and investment in the DGR and Roodeplaas is realised as intended. The Dinokeng Summit held in March 2020 attended by all key stakeholders in the area, including but not limited to CDM, Tshwane Metropolitan Municipality, business chambers, tourism associations and township businesses adopted a collaborative and coordinated approach in the planning and development of tourism in Cullinan and the surrounding areas. As a result of the Covid 19 pandemic and its restrictions, the proposed follow up high level discussion between key Gauteng Provincial and Local Government executives was moved to the 2021/22 financial year, to further elaborate on the resources and land use towards achieving the GPG vision of the Dinokeng Project.

The development of Cullinan as a tourism hub through an exchange of land proposal has been initiated by Dinokeng Project with Cullinan Diamond Mine (CDM), however little progress has been realised to date as it is depended on the willingness of the mine to avail the required properties for tourism initiatives.

ORGANISATIONAL STRUCTURE

The approved organisational structure of the COHWHS and Dinokeng project is depicted in the organogram below.



The COHWHS and Dinokeng Projects are geo-spatial development initiatives of the GPG, aimed at developing premier tourist destinations in the economically depressed regions in the north-eastern and north-western parts of Gauteng. The COHWHS and Dinokeng Projects are established as trading entities within the GDED with a single accounting officer, the CEO appointed in terms of Section 36(3)(b) of the PFMA, 1999 (Act 1 of 1999). The CEO reports to the HOD for Economic Development. The mandate of the COHWHS and Dinokeng trading entities is derived from the Blue IQ Investment Holdings (Proprietary) Limited Act, Act of 2003, and the WHCA, 1999 (Act 49 of 1999). The Projects are entirely funded by the Gauteng Provincial Government GPG and incorporated into the GDED strategic plans for the 2014–2019 period.

The COHWHS and Dinokeng Projects are individually registered trading entities with core and transversal functions.

The core functions in the COHWHS Project include:

- Integrated environment and conservation management;
- ICC; and
- Public participation and community benefits (PPCB).

In the Dinokeng Project, the core functions are:

- The DGR;
- Tourism Hubs (Cullinan, Roodeplaat and Dinokeng Central); and
- PPCB.

Research and planning, fundraising and events, and marketing, finance and administration are transversal functions that support the core functions of the Projects.

The tourism policy, planning and sector support functions of the province, including the GHS remained within the operations and oversight of the COHWHS and Dinokeng Projects in the period under review. In line with the mandate of the sixth Administration of Government, a plan to rationalise tourism in the COHWHS and Dinokeng Projects was developed, consulted upon and approved. This plan is currently being implemented and will reposition the department to assume authority of leading and managing tourism in the province working with all supporting institutional structures (such as the GTA and other GPG departments and/or agencies) in the implementation. In addition, it will ensure that the COHWHS and Dinokeng are institutionally relocated to, and effectively supported by, the Gauteng Department of Agriculture and GDAE in alignment with their founding mandate. The plan incorporates the project governance structure that oversees the implementation and report progress to the shareholder. The rationalisation process will be fully implemented by 2021/22 financial year. This will give us enough time for consultation and logistics for implementation.

STAFF COMPLEMEMNT

| UNITS | NO OF POSTS | FILLED | VACANT |
|---|-------------|--------|--------|
| Office of the CEO | 2 | 0 | 2 |
| Chief Directorate: COHWHS and Dinokeng | 2 | 1 | 1 |

| UNITS | NO OF POSTS | FILLED | VACANT |
|--|--------------------|---------------|---------------|
| Chief Directorate: Planning and Support | 2 | 2 | 0 |
| Directorate: COHWHS | 8 | 6 | 2 |
| Directorate: Dinokeng | 8 | 7 | 1 |
| Research and Planning | 9 | 8 | 1 |
| Directorate: Fundraising, Events and Marketing | 8 | 4 | 4 |
| Chief Directorate: Finance | 10 | 8 | 2 |
| Directorate: Administration | 14 | 8 | 6 |
| TOTALS | 63 | 44 | 19 |

The approved organisational structure has the staff establishment of 63 posts with 44 filled posts and 19 vacant post which have been advertised and are in the process of being concluded. The vacancy rate is currently sitting at 30%.

PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME: PERFORMANCE INFORMATION

5.1 Programme: Cradle of Humankind World Heritage Site

Purpose: To protect, conserve and offer Interpretation of the Outstanding Universal Value (OUV) of the World Heritage Site; and to ensure tangible community beneficiation and growth in the visitor economy of the COHWHS.

Sub-Programmes

| SUB-PROGRAMMES | FUNCTIONS |
|--|---|
| Integrated Environment and Conservation Management | <ul style="list-style-type: none"> To manage the Cradle of Humankind World Heritage Site in terms of National and International obligations including requirements as laid out by UNESCO. |
| Land Use Management | <ul style="list-style-type: none"> To manage all development applications in the World Heritage Site in terms of the appropriate legislation. This unit is also currently responsible for the implementation of a system of mountain bike trails in the World Heritage Site as part of a process of opening the site up to cycling tourism. |
| Interpretation Centre Complex | <ul style="list-style-type: none"> To offer interpretation for and create education and awareness about the significance of the the Cradle of Humankind World Heritage Site as one of the world's iconic tourism and heritage destinations. |
| Public Participation and Community Benefits | <ul style="list-style-type: none"> Provide public participation platforms for the communities to be involved in and to benefit from the area having being declared a World Heritage Site. |
| Orientation Centres | <ul style="list-style-type: none"> Responsible for provision and maintenance of road infrastructure and any other related matters including access roads, signage and gateways in the COHWHS working closely with a number of partners and stakeholders such as the Gauteng Department of Roads and Transport (GDRT) and landowners and procurement and management of orientation centres. |

5.1.1 Outcomes, Outputs, Performance Indicators and Targets

| GGT2030 Statement | Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|---|--|--|---------------------|---------|-----------------------|-------------|---------|---------|---------|
| | | | | Audited Performance | | Estimated Performance | MTEF Period | | | |
| | | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Manage, protect, conserve and sustainably develop cultural heritage resources for future generations. | Sustainability of the Cradle of Humankind World Heritage Site | Fossil site inspected | Number of fossil sites inspections conducted | 13 | 13 | 13 | 13 | 2 | 2 | 2 |
| Manage environmental resources optimally in the context of growing scarcity and ensure investment in our capacity to preserve water. | | Hydrological and Hydrogeological monitoring implemented through the SLA with GDARD | Number of water monitoring inspections conducted | 17 | 17 | 17 | 17 | 2 | 2 | 2 |

| GGT2030 Statement | Outcome | Outputs | Output Indicators | Annual Targets | | | | | | |
|--|--|---|-------------------|---------------------|---------|---|---|---|---|---|
| | | | | Audited Performance | | Estimated Performance | MTEF Period | | | |
| | | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Actively manage and protect the environment and eco-systems, including rehabilitating degraded areas | Natural Resource Management (fire and alien vegetation) implemented through the SLA with GDARD | Number of hectares (ha) of vegetation managed through NRM | 526 ha | 666 ha | - | 300 ha | 300 ha | 300 ha | 300 ha | |
| Improve delivery by focusing on establishing better monitoring and reporting mechanisms | Implementation of the enabling frameworks (IMP and Masterplans) for development and management of the COHWHS | COHWHS Masterplan revised | - | - | - | New indicator | COHWHS Masterplan revised | - | - | |
| Building and growing an inclusive economy, creating | Management of land use and land use development | Management Authority Report submitted to DEFF | - | - | - | Integrated Management Plan (IMP) submitted to DEFF for approval | Management Authority Report submitted to DEFF | 1 Management Authority Report submitted to DEFF | 1 Management Authority Report submitted to DEFF | 1 Management Authority Report submitted to DEFF |
| | | Land use register managed in the COHWHS | | | | - | 1 Land use register managed in the COHWHS | 1 Land use register managed in the COHWHS | 1 Land use register managed in the COHWHS | 1 Land use register managed in the COHWHS |

| GGT2030 Statement | Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | | |
|--|---------|--|---|---------------------|---------|-----------------------|-------------|---------|---------|---------|---------|---------|
| | | | | Audited Performance | | Estimated Performance | MTEF Period | | | | | |
| | | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | |
| much-needed jobs and investing in infrastructure Building and growing an inclusive economy, creating much-needed jobs and investing in infrastructure | | applications in the COHWHS | | | | | | | | | | |
| | | Increased visitor economy in the COHWHS | Number of visitors to the COHWHS | | | | - | 357 000 | | | 367 000 | 386 450 |
| | | | Rand value of visitor economy contributed in the COHWHS | | | | - | R316.6m | | | R332.6m | R365.6m |
| Sustainability of the Cradle of Humankind | | Jobs created through the COHWHS cycling economy (events management, cycle lanes maintenance, cyclist safety, services etc) | Number of job opportunities created through the cycling economy (capital and operational expenditure) | | | | | | | | | |
| | | | | | | | - | 20 | 120 | 150 | 200 | |
| | | | Number of jobs sustained in the | | | | - | 116 | 120 | 120 | 120 | |

| GGT2030 Statement | Outcome | Outputs | Output Indicators | Annual Targets | | | | | | | | | |
|-------------------|---------------------|---|--|---------------------|---------|---------|-----------------------|-------------|---------|---------|--|--|---|
| | | | | Audited Performance | | | Estimated Performance | MTEF Period | | | | | |
| | | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | | | |
| | World Heritage Site | | COHWS Interpretation Centres (Maropeng and Sterkfontein Caves) | | | | | | | | | | |
| | | Maximizing community beneficitation through the COHWS | Number of community empowerment projects implemented through private and public sector | - | - | - | New indicator | 8 | 8 | 8 | | | 8 |

5.1.2 Indicators, Annual and Quarterly Targets

| No | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|----|---|--|----|----|-------|--|
| 1 | Number of fossil sites inspections conducted | 2 | 1 | - | 1 | - |
| 2 | Number of water monitoring inspections conducted | 2 | 1 | 1 | | - |
| 3 | Number of hectares (ha) of vegetation managed through NRM | 300ha | - | - | 300ha | - |
| 4 | COHWHS Masterplan revised | 1 COHWHS Masterplan revised | - | - | - | 1 COHWHS Masterplan revised |
| 5 | Management Authority Report submitted to DEFF | 1 Management Authority Annual Report submitted to DEFF | - | - | - | 1 Management Authority Annual Report submitted to DEFF |
| 6 | Land use register managed in the COHWHS | 1 Land use register managed in the COHWHS | - | - | - | 1 Land use register managed in the COHWHS |
| 7 | Number of visitors to the COHWHS | 357 000 | - | - | | 357 000 |
| 8 | Rand value contribution of visitor economy in the COHWHS | R316.6m | - | - | - | R316.6m |
| 9 | Number of job opportunities created through the cycling economy (capital and operational expenditure) | 120 | - | - | 120 | - |
| 10 | Number of jobs sustained in the COHWHS Interpretation Centres (Maropeng and Sterkfontein Caves) | 120 | - | - | - | 120 |
| 11 | Number of community empowerment projects implemented through private and public sector | 8 | | | 4 | 4 |

5.2 Programme: Dinokeng Projects

Purpose: The purpose of the Programme is to facilitate for the development of the Dinokeng Project area in the Northern Corridor of the province as a unique premier tourist destination that is vibrant, economically inclusive and environmentally sustainable, packaging and promoting the abundance nature, culture and history, using tourism as the key driver for the creation of an inclusive economy. This is done through facilitating investing in strategic tourism infrastructure to create an enabling environment that will attract private sector investment, to grow the local economy, and most importantly, to promote meaningful participation of the previously marginalized in the mainstream economy, through the development and support of small businesses, creation of job opportunities, reduction of levels of poverty and unemployment.

Sub-Programmes:

| SUB-PROGRAMMES | FUNCTIONS |
|---|--|
| Dinokeng Game Reserve (DGR) | <ul style="list-style-type: none"> • To develop and manage the Dinokeng Game Reserve to serve as a catalyst for socio economic upliftment to an impoverished part of the province and as a sustainable tourism destination.. • To conserve biodiversity. |
| Tourism Hubs | <ul style="list-style-type: none"> • To invest in strategic tourism infrastructure to create tourism attractions in both Cullinan and Roodeplaat • To increase tourist numbers to contribute to the growth of the local economies, promote participation of previously marginalized into the mainstream economies of these areas. • To develop the area as a Window into a Jewellery Precinct and Window into African Waterways offering mass recreation and environmental education facilities for the domestic emerging market and large school groups. |
| Public Participation and Community Benefits | <ul style="list-style-type: none"> • Ensure an inclusive tourism economy through communities. • Ensure sustainability and inclusiveness in that communities are provided with requisite skills through training programmes. |

5.2.1 Outcomes, Outputs, Performance Indicators and Targets

| GGT 2030 Statent | Outcomes | Outputs | Output Indicators | Annual Targets | | | | | | | |
|--|---|--|--|---------------------|---------|---------|-----------------------|---|---------|---------|---------|
| | | | | Audited Performance | | | Estimated Performance | MTEF Period | | | |
| | | | | 2017/18 | 2018/19 | 2019/20 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Actively manage and protect the environment and eco-systems, including rehabilitating degraded areas | Sustainability of the Dinokeng Projects | Expansion of DGR for sustainability through the support of GDARD | The DGR declared as the protected area under NEMPA Act | - | - | - | - | The DGR declared as the protected area under NEMPA Act declared | - | - | - |
| | | | Number hectares of land incorporated into the conservation estate of the Dinokeng Game Reserve (DGR) for expansion | - | - | - | - | 1500ha | 2000ha | 1500ha | |

| | | | | | | | | | | |
|--|---|--|--|-------|--------|---|-----------------------------|---------------------------------|---------------------------------|--------|
| Actively manage and protect the environment and eco-systems, including rehabilitating degraded areas | Sustainability of the Dinokeng Projects | Vegetation management (Natural Resources Management) undertaken at and for the preservation of the Dinokeng Game Reserve, and sustaining the jobs leverage | Number of hectares of vegetation managed through NRM | 124ha | 4124ha | - | 4200ha | 4200ha | 4200ha | 4200ha |
| | | | | - | - | - | Dinokeng Masterplan revised | Dinokeng Masterplan implemented | Dinokeng Masterplan implemented | |
| | | Implementation of the enabling frameworks (IMP and Masterplans) for development and management of the Dinokeng | Dinokeng Masterplan revised | - | - | - | - | 14 400 | 18 360 | 21 456 |
| | | Increased visitor economy in the Dinokeng | Number of visitors to the Dinokeng | - | - | - | - | - | - | - |
| | | | Rand value contribution of visitor | | | | | R121m | R127m | R139m |

| | | | | | | | | | | | | |
|--|---|---|---|---|---|---|-----|----|-----|----|----|-----|
| Building and growing an inclusive economy, creating much-needed jobs and investing in infrastructure | Jobs opportunities sustained by various operations in the Dinokeng Game Reserve | - | - | - | - | - | 60 | 60 | 60 | 60 | 60 | 60 |
| | | | | | | | | | | | | 630 |
| Building and growing an inclusive economy, creating much-needed jobs and investing in infrastructure | Dinokeng Game Reserve Community Development Trust supported as a medium for meaningful socio-economic | - | - | - | - | - | 577 | 0 | 630 | 15 | 20 | 30 |
| | | | | | | | | | | | | 630 |

5.2.2 Indicators, Annual and Quarterly Targets

| No | Output Indicators | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|----|--|--|-------|--------|--------|--|
| 1 | The DGR declared as the protected area under NEMPA Act | The DGR declared as the protected area under NEMPA Act | - | - | - | The DGR declared as the protected area under NEMPA Act |
| 2 | Number hectares of land incorporated into the conservation estate of the Dinokeng Game Reserve (DGR) for expansion | 1500ha | - | - | - | 1500ha |
| 3 | Number of hectares of vegetation managed through NRM | 4200ha | 500ha | 1550ha | 1400ha | 750ha |
| 4 | Dinokeng Masterplan revised | Dinokeng Masterplan revised | - | - | - | Dinokeng Masterplan revised |
| 5 | Number of visitors to the Dinokeng | 14 400 | - | - | - | 14 400 |
| 6 | Rand value contribution of visitor economy in the Dinokeng | R121m | - | - | - | R121m |
| 7 | Number of jobs opportunities sustained through Natural Resources Management in the DGR | 60 | - | 60 | - | - |
| 8 | Number of jobs opportunities sustained by various operations in the Dinokeng Game Reserve | 630 | - | - | 630 | - |
| 9 | Number of community empowerment projects implemented through private and public sector partnerships | 15 | - | - | 7 | 8 |

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

In line with the mandate of the 6th Administration as outlined in SOPA 2021 and GGT 2030, the Cradle of Humankind World Heritage Site and Dinokeng Projects will lead in establishing social compacts with key strategic partners in tourism and hospitality, initiatives aimed at ensuring economic recovery; growing investment and industrialisation; creating youth employment and the township economy in the north eastern and north western corridor of Gauteng over this term of government and in the 2021/22 MTEF. Through the capital and operational expenditure investment the COHWHS & Dinokeng will ensure realisation of the Township Economic Revitalisation (TER) and BBBEE objectives, and ensure meaningful beneficiation of communities within the jurisdiction of these Projects in line with the provincial TER and GEYODI targets.

In addition, the rationalization of COHWHS & Dinokeng Projects to GDAE will be implemented in the 2020/21 MTEF and this will introduce synergy and efficiencies in the cooperative responsibility of government in the management and sustainability of these Projects.

Below are the areas of focus for for the Projects for the period 2020/21 MTEF;

a. COHWHS

The implementation of the Integrated Management Plan will go a long way in ensuring that Gauteng's only World Heritage Site is optimally managed and will guide the strategic interventions for COHWHS over the 2021/22 MTEF. The following projects will be implemented as part of the 6th Administration of Government in Gauteng:

- Management of the fossil sites in the COHWHS
 - Ongoing Surface and Groundwater Water Monitoring Programme
 - Land use and heritage management
 - COHWHS Stakeholder Programme
 - Management of the visitor centres of Sterkfontein and Maropeng
 - Implementation of community beneficiation projects
 - Natural Resource Management through the Working on Fire programme
 - Sponsored School Visits to the COHWHS and digitisation of elements of the visitor centres
 - Cycle lanes, gateways, and mountain bike trail management
 - Strengthening of partnerships and cooperative governance relationships
-
- Finalisation of agreements with key cooperative governance partners in the management of the COHWHS,
 - Develop a Risk Prevention Strategy and Disaster Risk Management Plan for the COHWHS,
 - Develop SMME's and support cooperatives already established in the COHWHS,
 - Implementation of findings from the Inclusive Economy Study
 - Work with GTA on the Promotions and Communication Strategy for the COHWHS

In addition, operational and strategic support will be provided to Sterkfontein and Maropeng as the official visitor centres in the COHWHS in terms of the obligations imposed upon the appointed Management Authority by the World Heritage Convention Act (WHCA), Act 49, 1999 to offer interpretation value for the World Heritage Site. In addition, the recommendations from the Due Diligence process for the Interpretation Centre Complex (ICC) will be implemented as part of improving the institutional arrangements to ensure the effective future management of the official visitor centres in the COHWHS

b. Dinokeng

In pursuit of sustainability of the Dinokeng Projects, both the Integrated Tourism Development Management Plan (IMTDP) and Environment Management Plan (EMP) for Dinokeng will provide guiding framework. The Programme will facilitate the development of the Dinokeng Project area in the Northern Corridor of the province as a unique premier tourist destination that is vibrant, economically inclusive and environmentally sustainable, packaging and promoting the abundance nature, culture and history, using tourism as the key driver for the creation of an inclusive economy. This will be done through facilitating investing in strategic tourism infrastructure to create an enabling environment that will attract private sector investment, to grow the local economy, and most importantly, to promote meaningful participation of the previously marginalized in the mainstream economy, through the development and support of small businesses, creation of job

opportunities, reduction of levels of poverty and unemployment. The NRM and Operational Funding Projects in the DGR will contribute to GEYODI targets.

The non-financial support rendered to the trust will ensure that community beneficiation programmes are implemented in the Hammanskraal area using the trust as the vehicle. The trust will use the approved Programme of Action which is a document developed in consultation with the local community to implement community projects such as the enterprise support. This project is aimed at developing support for various small businesses operating in the Hammanskraal area to ensure that they are successful, profitable and sustainable businesses. This project will prioritise businesses that are owned by women, youth, people living with disability as well as the military veterans. Furthermore, the trust will facilitate stakeholder engagement meetings (public consultation) as an essential element of the public notification and briefing process. Relationship-building is a continuous process and many of the hallmarks of good relationships, mainly confidence, mutual respect, and understanding are intangibles that develop and evolve over time, for which the trust needs to prove to the community of Hammanskraal.

The following projects will be priorities during 2021/22 MTEF;

- Natural Resource Management at DGR;
- Provide operational funding to support the DGR;
- Facilitate public accessibility to Dinokeng Project;
- Expansion of the DGR;
- Implement the brand strategy for Dinokeng
- Support the Dinokeng Community Trust, and
- Development of new and maintenance of existing tourism infrastructure and products in the DGR, Roodeplaat and Cullinan.

7. PROGRAMME RECOURSE CONSIDERATIONS

Table below, represents the budget allocation for programmes and sub-programmes.

7.1 CRADLE OF HUMANKIND WORLD HERITAGE SITE

7.1.1 Expenditure Estimates

| R thousand | Actual Outcome | | | | 2020/21 | | | Medium-term estimates | | |
|-------------------------------------|----------------|---------------|---------------|--------------------|------------------------|------------------|---------------|-----------------------|---------------|--|
| | 2017/18 | 2018/19 | 2019/20 | Main Appropriation | Adjusted appropriation | Revised Estimate | 2021/22 | 2022/23 | 2023/24 | |
| Budget estimates | 62,843 | 70,554 | 76,823 | 51,049 | - | 59,940 | 55,576 | 59,483 | 63,547 | |
| Compensation of employees | 17,058 | 19,222 | 28,317 | 25,899 | - | 25,943 | 24,818 | 26,101 | 27,250 | |
| Goods and services | 39,285 | 44,832 | 41,905 | 17,150 | - | 10,969 | 24,946 | 28,887 | 30,158 | |
| Transfers | 6,500 | 6,000 | 6,101 | 7,500 | - | 22,500 | 4,475 | 3,156 | 4,678 | |
| Machinery and equipment | | 500 | 500 | 500 | - | 528 | 1,337 | 1,339 | 1,461 | |
| Total payments and estimates | 62,843 | 70,554 | 76,823 | 51,049 | - | 59,940 | 55,576 | 59,483 | 63,547 | |

6.1.2 Economic Classification

| R thousand | Outcome | | | 2020/21 | | | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | Main appropriation | Adjusted Appropriation | Revised Estimate | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 62,843 | 70,554 | 76,823 | 51,049 | - | 59,940 | 55,576 | 59,483 | 63,547 |
| Compensation of employees | 17,058 | 19,222 | 28,317 | 25,899 | - | 25,943 | 24,818 | 26,101 | 27,250 |
| Goods and services | 39,285 | 44,832 | 41,905 | 17,150 | - | 10,968 | 24,946 | 28,887 | 30,158 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 6,500 | 6,000 | 6,101 | 7,500 | - | 22,500 | 4,475 | 3,156 | 4,678 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Non-profit Institutions | - | - | - | - | - | - | - | - | - |
| -Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 500 | 500 | 500 | - | 528 | 1,337 | 1,339 | 1,461 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | 500 | 500 | 500 | - | 528 | 1,337 | 1,339 | 1,461 |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 62,843 | 70,554 | 76,823 | 51,049 | - | 59,940 | 55,576 | 59,483 | 63,547 |

The budgeted amount for COHWS in the 2019/20 financial year was R76 823 million and R45, 117 million was spent which translates to 59%. In 2020/21 an adjusted allocation is R59 940 million and this budget will be spent on implementing priority projects, transfers out, paying the employees and maintaining the asset. In the 2021/22 MTEF COHWS is allocated R55 576 million for implementing its priority projects as listed in Section 5.

7.2 DINOKENG

7.2.1 Expenditure Estimates

| R thousand | Actual Outcome | | | 2020/21 | | | Medium-term estimates | | |
|-------------------------------------|----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | Main Appropriation | Adjusted appropriation | Revised Estimate | 2021/22 | 2022/23 | 2023/24 |
| Budget estimates | 33,436 | 39,056 | 37,658 | 40,925 | 40,456 | 28,115 | 24,982 | 19,168 | 29,720 |
| Compensation of employees | 12,611 | 17,991 | 21,091 | 22,356 | 22,356 | 12,956 | 21,417 | 19,168 | 24,064 |
| Goods and services | 17,225 | 16,965 | 12,467 | 14,349 | 13,880 | 10,371 | 3,565 | | 5,656 |
| Transfers | 3,600 | 3,600 | 3,600 | 3,720 | 3,720 | 4,288 | | | |
| Machinery and equipment | | 500 | 500 | 500 | 500 | 500 | | | |
| Total payments and estimates | 33,436 | 39,056 | 37,658 | 40,925 | 40,456 | 28,115 | 24,982 | 19,168 | 29,720 |

6.2.2 Economic Classification

| R thousand | Outcome | | | 2020/21 | | | Medium-term estimates | | |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|-------------------|-----------------------|---------------|---------------|
| | 2017/18 | 2018/19 | 2019/20 | Main appropriation | Adjusted Appropriation | Revised Estimates | 2021/22 | 2022/23 | 2023/24 |
| Current payments | 33,436 | 33,966 | 37,658 | 40,925 | - | 28,115 | 24,982 | 19,168 | 29,720 |
| Compensation of employees | 12,611 | 17,981 | 21,091 | 22,356 | - | 12,966 | 21,417 | 18,168 | 24,064 |
| Goods and services | 17,225 | 16,985 | 12,467 | 14,349 | - | 10,371 | 3,565 | - | 5,656 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subvadies to: | 3,600 | 3,600 | 3,600 | 3,720 | - | 4,288 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| -households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 500 | 500 | 500 | - | 500 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | 500 | 500 | 500 | - | 500 | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 33,436 | 39,066 | 37,658 | 40,925 | - | 28,115 | 24,982 | 19,168 | 29,720 |

The allocated amount for Dinokeng for 2019/20 financial year was R 37 658million and R35 013 million was spent, which translate to 93%. In the 2020/21 the adjusted budget allocation is R28 115 million, and this budget will be spent on implementing priority projects, t, paying the employees and maintaining the assets. In the 2021/22 MTEF Dinokeng is allocated R24 982 million which will not be sufficient to cover COE and rental expenses and there is no available budget to be implemented on projects for Dinokeng for 2022/23 and 23/24 financial years.

8. UPDATED KEY RISKS

| Outcomes | Key Risks | Risk Mitigation |
|---|--|---|
| <p>Management and Sustainability of the Cradle of Humankind World Heritage Site</p> | <p>Poor cooperation of private land owners to the WHA requirements</p> <p>Inadequate support and cooperation from governance partners and stakeholders in the COHWHS</p> <p>Unrealistic expectation from communities</p> <p>COVID-19 impact on revenue generation at the visitor facilities of Sterkfontein and Maropeng</p> | <ul style="list-style-type: none"> ▪ Public participation ▪ Land use management ▪ Stakeholder management and engagements ▪ Finalisation of MOU with SAHRA & Mogale City ▪ Appoint service provider to implement Water Monitoring Programme ▪ Stakeholder management and engagements ▪ Public participation ▪ Implementation of the cycling economy feasibility study and implementation plan ▪ Continuation of the community project employing local community members ▪ Implementation of the Due Diligence for Maropeng |
| <p>Sustainability of the Dinokeng Projects</p> | <ul style="list-style-type: none"> • Non-co-operation by relevant departments on state land required for the expansion of the Dinokeng Projects • Budget constrains for development of infrastructure and support to community projects • Lack of buy-in from landowners in the Dinokeng area | <ul style="list-style-type: none"> • Declaration of DGR as a protected area in terms of NEEMPA • Establish SLA's and form partnerships with relevant departments on the targeted and required state land and implementation of Dinokeng projects and expansion of DGR • Source partnerships and alternative funding for development and upgrades of infrastructure in Dinokeng and community based project • Public participation and stakeholder engagement |

| Outcomes | Key Risks | Risk Mitigation |
|----------|---|--|
| | <ul style="list-style-type: none"> Unrealistic expectation from communities | <ul style="list-style-type: none"> Public participation Implementation of the community based projects Continuous support of the existing Community Dinokeng Trust Continuation of the community project employing local community members |
| | <ul style="list-style-type: none"> Budget constraints to provide for the essentials of the Project | <ul style="list-style-type: none"> Engagements with Treasury for budget allocation |

9. PUBLIC ENTITIES

Not applicable

10. INFRASTRUCTURE PROJECTS

| No. | Project name | Programme | Project description | Outputs | Project start date | Project completion date | Total Estimated cost | Current year Expenditure |
|-----|--------------------------------|------------------|--|---|--------------------|-------------------------|----------------------|--------------------------|
| 1. | Mountain Bike Trail Management | COHWHS Programme | Infrastructure upgrades implemented through GDED | The design and Bill of Quantities has been done last year | 2019/20 | 2022/2023 | R 3 342 000 | R 500 000 |

11. PUBLIC PRIVATE PARTNERSHIPS

Cradle of Humankind World Heritage Site

| MANDATE | PARTNERSHIP | NATURE OF PARTNERSHIP | APP PROGRAM SUPPORT |
|---|---|-----------------------------|--|
| Conserve and interpret the Outstanding Universal Value (OUV) of the World Heritage Site | DEFF, Wits University, Mogale City, SAHRA, UNWTO, | Financial and Non-financial | <ul style="list-style-type: none"> Fossil site inspections Boreholes monitored Natural Resources Managed (NRM) Land use management report Management of Interpretation Centre Complex (ICC)-Maropeng and Sterkfontein |
| Facilitate development of tourism and beneficiation to communities living in and around the Site. | GTA, GTRT, GDARD, GDE, Mogale, | Financial and Non-financial | <ul style="list-style-type: none"> Investment in new and maintenance of existing infrastructure (COHWS ICCs, Cradle cycle lanes, mountain bike trails, gateways, roads and signage tourism infrastructure and products Ensure community beneficiation through the COHWS cycling economy; SMME development; COHWS Trust re-establishment Offer interpretation and awareness-creation for the importance of the COHWS for learners, community members and the public at large |

Dinokeng Project

| MANDATE | PARTNERSHIP | NATURE OF PARTNERSHIP | APP PROGRAM SUPPORT |
|--|---|--|--|
| Management of Dinokeng Game Reserve | DGRMA, GDARD and DEFF | Financial and Non-financial | <ul style="list-style-type: none"> Declaration, management and expansion of DGR for sustainability Natural Resource Management |
| Facilitate development of tourism and beneficiation to communities | Natural Resource Management GTA and Tshwane and Dinokeng LTA | Financial and Non-financial Financial and Non-financial | <ul style="list-style-type: none"> Increase awareness and visitor economy of the Dinokeng brand in the local and international markets through GTA Dinokeng Masterplans review Facilitate public accessibility to Dinokeng Project Support to Community Trust Development of new and maintenance of existing tourism infrastructure and products in the DGR, Roodeplaat and Cullinan |

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|--------------------------|--|--|--|------------------------------------|--|---|---------------------------------|--|------------------|-----------------|---|---------------------------|
| PROGRAMME: COHWHs | | | | | | | | | | | | |
| 1 | Number of fossil sites inspections conducted | This refers to the inspections conducted the registered fossil sites in the COHWHs that constitute the Outstanding Universal Value (OUV) of the site. These need to be managed in accordance with the World Heritage Convention and NHRA in order to protect the OUV | Inspection assessment sheets, report per inspection session | Quantitative-simple count | Inspection assessment sheets, report per inspection session | Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the COHWHs, such that it maintains its Outstanding Universal Value (OUV) Private land owners will continue to cooperate with government in the management of the assets in the COHWHs | N/A | Ensure that spatial development of the Cradle is continuously managed in line with the Land Use Regulation and Integrated Management Plan of the COHWHs, and of the Mogale City regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | Cumulative | Bi-annually | Ensure management of the Cradle of Humankind World Heritage Site in terms of National and International obligations including requirements as laid out by UNESCO and the Integrated Management Plan of the Site Management Plan of the Site | Programme Manager: COHWHs |
| 2 | Number of water monitoring inspections conducted | This refers to the boreholes monitored as part of the broader water monitoring programme to establish and maintain a water resources monitoring programme for the COHWHs in order to inform interventions that might be required to mitigate | The monitoring reports produced by the CSIR under contract with the MA | Quantitative-simple count | The monitoring reports produced by the CSIR under contract with the MA | Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the COHWHs, such that it maintains its Outstanding Universal Value (OUV) | N/A | | Cumulative | Bi-Annually | | Programme Manager: COHWHs |

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|----|---|--|----------------|---|-----------------------|--|-------------------------------------|---|------------------|-----------------|---|---------------------------|
| 3 | Number of hectares (ha) of vegetation managed through NRM | This refers to the clearing alien vegetation in the COHWHS | Reports | Quantitative- The number of width and length of the area of vegetation managed. | Reports | Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the COHWHS, such that it maintains its Outstanding Universal Value (OUV) Private land owners will continue to cooperate with government in the management of the assets in the COHWHS Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the COHWHS, such that it maintains its Outstanding Universal Value (OUV) | Youth from West Corridor of Gauteng | | Non-cumulative | Annually | | Programme Manager: COHWHS |
| 4 | COHWHS Masterplan revised | This refer to the renewal of the COHWHS Masterplan | Reports | Qualitative | Reports | Support and cooperation by all key stakeholders (government and non-government) impacted will be provided timeously | N/A | The project will ensure that the Dinokeng Project advances Desicive Spatial and Radical Economic Transformation Pillars of the TMR as envisaged in the GGT 2030 | Non-cumulative | Annually | Reviewed COHWHS Masterplan that is aligned to the GGT 2030 vision for Gauteng | Programme Manager: COHWHS |

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|----|--|--|--|------------------------------------|--|--|---------------------------------|--|------------------|-----------------|---|---------------------------|
| 5 | Management Authority Annual Report submitted to DEFF | This refers to the Management Authority Annual Report submitted to DEFF with regard to the implementation of the Integrated Management Plan. | Reports Pay sheets | Quantitative | Reports Payments | The IMP will be implemented effectively | N/A | Ensure that spatial development of the Cradle Is continuously managed in line with the Land Use Regulation and Integrated Management Plan of the COHWHS, and of the Mogale City regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | Non-cumulative | Annually | Ensure socio-economic leverage for communities in the area | Programme Manager: COHWHS |
| 6 | Land use register managed in the COHWHS | The indicator refers to the land use management activity undertaken for the COHWHS in line with the WHCA, NEMPAA, NEMA. | Reports and Register | Quantitative | Approved report and register for land use management in the COHWHS | Government and private sector stakeholders will continue to cooperate in the management of the COHWHS | N/A | N/A | Non-cumulative | Annually | A well-managed land use development unit that does not compromise the integrity of the COHWHS and does not encourage land fragmentation | Programme Manager: COHWHS |
| 7 | Number of visitors to the COHWHS | The indicator refers to the number of visitors visiting the COHWHS | Tourism Research Statistics and Demand Study Reports | Quantitative | Tourism Research Statistics and Demand Study Reports | Primary tourism research data will be made available timeously by supporting stakeholders for processing and reporting | N/A | N/A | Non-cumulative | Annually | Data collection, analysis, production and reporting on tourism performance | Programme Manager: COHWHS |

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|----|---|--|-----------------------|------------------------------------|--|---|---|--|------------------|-----------------|--|---------------------------|
| 8 | Rand value contribution of visitor economy in the COHWHS | The indicator refers to the direct, indirect and induced economic value (in ZAR) emanating from visitors visiting the COHWHS | | Quantitative | Tourism Research Statistics and Demand Study Reports | Primary tourism research data will be made available timely by supporting stakeholders for processing and reporting | N/A | N/A | Non-cumulative | Annually | Data collection, analysis, production and reporting on tourism performance | Programme Manager: COHWHS |
| 9 | Number of job opportunities created through the cycling economy (capital and operational expenditure) | These are jobs created through the Maintenance Project for Cycling Lanes, MTB Trail and Gateways in the COHWHS | Reports Pay sheets | Quantitative-simple count | Reports Payments | Government and Wits will continue to cooperate in the management of the visitor centres | PWD, Women and Youth from Western Corridor of Gauteng | Ensure that spatial development of the Cradle is continuously managed in line with the Land Use Regulation and Integrated Management Plan of the COHWHS, and of the Mogale City regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | Non-cumulative | Annually | Ensure socioeconomic leverage for communities in the area | Programme Manager: COHWHS |
| 10 | Number of jobs sustained in the COHWHS Interpretation Centres (Maropeng and Sterkfontein Caves) | These are jobs opportunities sustained through the COHWHS Visitor Centres (Maropeng and Sterkfontein) | Reports Pay sheets | Quantitative | Reports Payments | Government and Wits will continue to cooperate in the management and support of visitor centres | PWD, Women and Youth from West Corridor of Gauteng | N/A | Non-Cumulative | Annually | Ensure socioeconomic leverage for communities in the area | Programme Manager: COHWHS |
| 11 | Number of community empowerment projects | This refers to the support provided to the community projects/initiatives | Reports Registers | Quantitative-simple count | Reports Registers | Government (national/provincial and local) will continue to create an enabling | Women, youth from Western Corridor of Gauteng | Ensure that spatial development in COHWHS is | Non-Cumulative | Annually | To see the local economy becoming transformed | Programme Manager: COHWHS |

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|----|---|---|----------------|------------------------------------|-----------------------|---|---------------------------------|---|------------------|-----------------|--|--------------------------|
| | Implemented through private and public sector | as a vehicle to promote economic transformation and inclusivity by creating opportunities for local communities to own and manage businesses and create job opportunities | | | | environment through provision of capital and operational investment into, and strategic support for the COHWS Project, required to realize its objectives as contained in the Masterplans Community will cooperate and that appointed service providers will submit required reports and any other documentation on time | | continuously managed in line with the WHCA of the Dinokeng, and the City of Mogale regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | | | and inclusive and to see local communities owning and managing their own businesses and creating job opportunities | |

PROGRAMME: DINOKENG

| | | | | | | | | | | | | |
|---|--|---|---|--|---|---|-----|---|----------------|----------|--|-----------------------------|
| 1 | The DGR declared as the protected area under NEMPA Act | This indicator refers to protection of land use and advancement of conservation. | Application form Declaration of notice in the Government Gazette | Qualitative | Application forms | The land would be used for other purposes other than conservation and tourism | N/A | Ensure that spatial development in Dinokeng is continuously managed in line with the Integrated/Environment Management Plan of the Dinokeng, and the City of Tshwane regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | Non-cumulative | Annually | To ensure protection of land use and advancement of in the DGR | Programme Manager: Dinokeng |
| 2 | Number hectares of land incorporated into the conservation estate of the Dinokeng Game Reserve (DGR) for expansion | This refers to the expansion of the DGR to achieve self sustainability as outlined in the Master plan | Masterplan | Quantitative-measuring number of hectares incorporated | Title deed Dinokeng Land Incorporation agreement | If more land is incorporated the higher the chances of obtaining financial sustainability | N/A | | Non-cumulative | Annually | Inclusive economic growth, Financial sustainability, increased investment and job creation | Programme Manager: Dinokeng |

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|----|--|--|--|--|--|---|--|---|------------------|-----------------|--|-----------------------------|
| 3 | Number of hectares of vegetation managed through NRM | This refers to the number of vegetation managed as part of enhancement of the sustainability and protection of life, livelihoods, ecosystem services and natural processes through integrated fire management in order to contribute to economic empowerment, skills development, social equity and accelerated service delivery | Daily reports, monthly and quarterly reports | Quantitative: The number and length of the area of vegetation managed. | Daily reports, monthly and quarterly reports | Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the Dinokeng Project, required to realize its objectives as contained in the Masterplans Private land owners will continue to cooperate with government in the management of the assets in the area DRG becomes viable to contribute to socio-economic development of the area | Youth and women from North Corridor of Gauteng | Ensure that spatial development in Dinokeng is continuously managed in line with the Integrated/Environment Management Plan of the Dinokeng, and the City of Tshwane regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | Non-cumulative | Quarterly | To ensure control of vegetation for fire management, clearance of invasive species and alien vegetation clearance in the DGR and sustaining of job opportunities | Programme Manager: Dinokeng |
| 4 | Dinokeng Masterplan revised | This refers to the review of the Dinokeng Masterplan | Reports | Qualitative | Reports | Support and cooperation by all key stakeholders (government and non-government) impacted will be provided timeously | N/A | The project will ensure that the Dinokeng Project advances Desicive Spatial and Radical Economic Transformation Pillars of the TMR as envisaged in the GGT 2030 | Non-cumulative | Annually | Reviewed Dinokeng Masterplan that is aligned to the GGT 2030 vision for Gauteng | Programme Manager: Dinokeng |
| 5 | Number of visitors to the Dinokeng | The indicator refers to the number of visitors visiting the Dinokeng | Tourism Research Statistics and Demand Study Reports | Quantitative | Tourism Research Statistics and Demand Study Reports | Primary tourism research data will be made available timeously by supporting stakeholders for | N/A | N/A | Non-cumulative | Annually | Data collection, analysis, production and reporting on tourism performance | Programme Manager: Dinokeng |

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|----|---|---|--|--|--|---|--|---|------------------|-----------------|--|---|
| 6 | Rand value contribution of visitor economy in the Dinokeng | The indicator refers to the direct, indirect and induced economic value (in ZAR) emanating from visitors visiting the Dinokeng. | Tourism Research Statistics and Demand Study Reports | Quantitative | Tourism Research Statistics and Demand Study Reports | processing and reporting Primary tourism research data will be made available timely by supporting stakeholders for processing and reporting | N/A | N/A | Non-cumulative | Annually | Data collection, analysis, production and reporting on tourism performance | Programme Manager: Dinokeng |
| 7 | Number of jobs opportunities sustained through Natural Resources Management in the DGR | This refers to the job opportunities sustained through the operational funding paid to the DGRMA | Quarterly reports (employment database) | Counting number of employees on the database | Employment database and contracts | Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the Dinokeng Project, required to realize its objectives as contained in the Masterplans | Youth and women from North Corridor of Gauteng | Ensure that spatial development in Dinokeng is continuously managed in line with the Integrated/Environment Management Plan of the Dinokeng, and the City of Tshwane regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | Cumulative | Quarterly | Ensure that the DGR meets its financial obligations and sustain existing jobs, and return of investment at DGR (self-sustainability) | Programme Manager: Dinokeng |
| 8 | Number of jobs opportunities sustained by various operations in the Dinokeng Game Reserve | This indicator refers to job opportunities created through the Natural Resources Management project | Quarterly reports (employment database) | Quantitative- Counting number of employees on the database | Quarterly reports (employment database) | Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the Dinokeng Project, | Youth and women from North Corridor of Gauteng | To promote meaningful participation of black people in the mainstream economy to ensure an inclusive economy | cumulative | Annually | Ensure that the DGRMA meets its financial obligations and sustain existing jobs, and return of investment at | Ensure an inclusive tourism economy in Dinokeng |

| No | Indicator Title | Definition | Source of data | Method of Calculation / Assessment | Means of verification | Assumptions | Disaggregation of beneficiaries | Spatial transformation | Calculation Type | Reporting Cycle | Desired performance | Indicator Responsibility |
|----|---|--|--|------------------------------------|--|--|---|---|------------------|-----------------|--|-----------------------------|
| 9 | Number of community empowerment projects implemented through private and public sector partnerships | This refers to the support provided to the community trust driven projects as a vehicle to promote economic transformation and inclusivity by creating opportunities for local communities to own and manage businesses and create job opportunities | Minutes of meetings Attendance registers Reports | Quantitative | Minutes of meetings Attendance registers Reports | required to realize its objectives as contained in the Masterplans. Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into, and strategic support for the Dinokeng Project, required to realize its objectives as contained in the Masterplans Community will cooperate and that appointed service providers will submit required reports and any other documentation on time | Women, youth from North Corridor of Gauteng | Ensure that spatial development in Dinokeng is continuously managed in line with the Integrated/Environment Management Plan of the Dinokeng, and the City of Tshwane regulatory policy prescripts which ensures equitable socioeconomic and universal access to resources and opportunities, irrespective of race, gender or class. | Non-Cumulative | Annually | DGR (self-sustainability) To see the local economy transformed and inclusive and to see local communities owning and managing their own businesses and creating job opportunities | Programme Manager: Dinokeng |

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

OUR STRATEGIC FOCUS

VISION

A radically transformed, modernised and re-industrialised economy in Gauteng, manifesting decent work, economic inclusion and equity.

MISSION

a. Cradle of Humankind World Heritage Site Project

- To manage the Cradle of Humankind World Heritage Site in terms of National and International obligations including requirements as laid out by UNESCO.
- To offer interpretation for and create education and awareness about the significance of the Cradle of Humankind World Heritage Site as one of the world's iconic tourism and heritage destinations.
- Provide public participation platforms for the communities to be involved in and to benefit from the area having declared a World Heritage Site.

b. Dinokeng Project

- To develop and manage the Dinokeng Game Reserve to serve as a catalyst for socio economic upliftment to an impoverished part of the province.
- To conserve biodiversity.
- To invest in strategic tourism infrastructure to create tourism attractions in both Cullinan and Roodeplaat
- To increase tourist numbers to contribute to the growth of the local economies, promote participation of previously marginalised into the mainstream economies of these areas.
- To develop the area as a Window into a Jewellery Precinct and Window into African Waterways offering mass recreation and environmental education facilities for the domestic emerging market and large school groups.
- Ensure an inclusive tourism economy through communities.
- Ensure sustainability and inclusiveness in that communities are provided with requisite skills through training programmes.

6. VALUES

Cradle of Humankind World Heritage Site and Dinokeng Projects subscribe to the public service values enshrined under the Batho Pele Principles, which are as follows:

- Consultation
- Service Standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

MEASURING OUR PERFORMANCE

INSTITUTIONAL PERFORMANCE INFORMATION

Measuring the Impact

| | |
|-------------------------|--|
| Impact statement | An inclusive and sustainable economic growth that stimulates job creation in the Gauteng City Region |
|-------------------------|--|

Measuring Outcomes

Programme 1: Cradle of Humankind World Heritage Site

| Outcomes | Outcome Indicators | Baseline | Five-year targets |
|--|--|----------|-------------------|
| Sustainability of the Cradle of Humankind World Heritage Site Project. | Number of projects implemented for conserving and protecting the COHWHS | 7 | 4 |
| | Number of projects implemented as for community beneficiation through the COHWHS | | 4 |

Programme 2: Dinokeng Projects

| Outcomes | Outcome Indicators | Baseline | Five-year targets |
|--|--|----------|-------------------|
| Sustainability of the Dinokeng Project | Number of projects implemented for conserving and protecting the Dinokeng Game Reserve Project under NEMPA Act | 7 | 6 |
| | Number of projects implemented for community beneficiation through the Dinokeng Project | | 15 |

Annexure B: Conditional Grants

Not applicable

Annexure C: Consolidated Indicators

Not applicable