



**GAUTENG PROVINCE**

ECONOMIC DEVELOPMENT  
REPUBLIC OF SOUTH AFRICA

## CRADLE OF HUMANKIND WORLD HERITAGE SITE & DINOKENG PROJECTS

Revised Annual Performance Plan for  
2020/21



## **EXECUTIVE AUTHORITY STATEMENT**

The State of the Province Address (SOPA) as delivered by the Gauteng Premier has identified tourism and hospitality as one of the 10 high growth sectors. In addition, it has pronounced the need to create integrated, socially cohesive, sustainable and economically inclusive Gauteng City Region (GCR) towards the Growing Gauteng Together 2030 vision. Establishing social compacts with key strategic partners in tourism and hospitality, the Cradle of Humankind World Heritage Site and Dinokeng Projects 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.

Over the years, we have made significant strides in our goal to entice a growing percentage of local and international visitors to the COHWHS and Dinokeng areas as preferred tourism destinations. The Cradle of Humankind World Heritage Site continues to yield some of the most significant discoveries of ancient humans and their relatives through continued scientific research. Dinokeng has continued to attract ever-increasing numbers of domestic and foreign visitors. We are making inroads in these areas despite very challenging economic conditions domestically and in the world at large.

In the COHWHS we will continue to protect, conserve and interpret the Outstanding Universal Value (OUV) of the site, by supporting ongoing scientific research in the site; ensures tangible community beneficiation, and growth in the visitor economy of the COHWHS; ensures that development within the COHWHS maintains the OUV; supports the participation of small enterprises and cooperatives in the visitor economy of the COHWHS; and collaborate with all role-players involved in the socio-economic development of the Western Corridor. While the protection and conservation of the fossil sites that constitute the OUV of the site is of paramount importance in the overall management of the site, a great emphasis is placed on the management of the site with and for surrounding communities.

In Dinokeng, our operational programmes have secured provided employment to communities and local SMMEs in the area of Hammanskraal and nearby townships. The already established Dinokeng Community Trust has been used as a vehicle for community beneficiation through community driven projects which are being implemented in Hammanskraal.

According to the Statistics South Africa Quarterly Labour Force Survey released in February 2020, the overall unemployment rate for Gauteng has shown an nominal decline of 0.2% from 31% in Quarter 3 of 2019 to 30.8% in Quarter 4 of the same year. The COHWHS and Dinokeng Projects (COHWHS and Dinokeng Projects) will pursue quick win projects and other strategic infrastructure initiatives aimed at decreasing the unemployment rate as this is key in ensuring social cohesion and economic inclusion in the areas under our jurisdiction.

We remain committed to strengthening governance in public institutions, ensuring public accountability and responsiveness to the needs and concerns of the people and rebuild a government system for effective service delivery. Hence we have 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 6<sup>th</sup> Administration of Government. A plan in this regard has been developed, is being consulted upon and will be fully implemented during this period.

The Annual Performance Plan for 2020/21 Financial Year represents an integrated action plan for sustainability of COHWHS & Dinokeng Projects which will be implemented in the 2020/21 Medium Term Economic Framework (MTEF).

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**Ms. Winifred Morakane Mosupye (MPL)**

**Member of the Executive Council: Economic Development, Agriculture and Environment**

**Date:**

## **ACCOUNTING OFFICER STATEMENT**

Gauteng Provincial Government (GPG) aims to develop COHWHS & Dinokeng as premier tourist destinations in the economically depressed regions in the north eastern and north western corridors of the Gauteng province. 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.

GPG has invested over R250 million in infrastructure at COHWHS & Dinokeng as part of creating integrated, socially cohesive, and inclusive economy. Whilst we have made goods strides in these areas of the previous term of government, we have also learned some important lessons which are shaping our strategy and approach in this term of government. During this period, we will improve and strengthen our collaborative infrastructure with strategic partners in tourism and hospitality sector and support sectors, landowners and local communities in these areas, and direct it towards the common vision of realizing sustainability of the Projects as prescribed in the Masterplans and Integrated Management Plans (IMPs). This approach will draw synergies, leverage resources for and cooperation towards implementation of priority projects identified for this term of government.

In the COHWHS, the growing cycling economy is providing new experiences for visitors and socio-economic opportunities which we are aggressively exploiting for community development. During this period, we will set up a community based business structures which will maintain the cycle infrastructure and tourism gateways, and provide support services to the annual events hosted in the Cradle. We are going to strengthen our operational support to and management oversight to the Interpretation Centers Complex (Maropeng and Sterkfontein Caves).

In Dinokeng, we will undertake the feasibility study to establish the viability for introducing cycle infrastructure or mountain bike trails in the Dinokeng, with the view of igniting investment and diversifying tourism offerings particularly in the Roodeplaat and Cullinan Hubs. Gauteng Department of Agriculture and Environment (GDAE) is currently working with us in the declaration of the DRG as a protected area and processing of the user-rights in the Roodeplaat Nature Reserve. We will facilitate high level stakeholder engagement between government (provincial and local) and Cullinan Diamond Mine pursuit for revival of the Cullinan hub. These efforts will maximize government returns on the investment, further stimulate private sector investment in infrastructure, create jobs and SMMEs linkages in the value chain of the visitor economy in the region. The Community Trust in Dinokeng will continuously be used as vehicles for community beneficiation through community driven projects which we will be supported and delivered in the 2020/21 MTEF. The operational expenditure programmes of Dinokeng Game Reserve will ensure creation of new and sustaining existing jobs for the communities in Hammanskraal Township.

These capital and operational investments to 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.

The rationalizing of COHWHS & Dinokeng to GDEA is at an advance stage of implementation and towards its conclusion. The full implementation of the plan will ensure linkages in the delivery of service offered by COHWHS & Dinokeng Projects and its supporting Department and/or agencies in Gauteng. During this period, we shall ensure that all associated risks to this process are identified and mitigated appropriately and thus ensure that service delivery is not impacted negatively.

The Annual Performance Plan for 2020/21 Financial Year represents an integrated action plan for self sustainability of COHWS & Dinokeng Projects, which will be implemented in the Medium Term Economic Framework (MTEF) 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.



**Ms. Pumla Ncapayi**

**Accounting Officer (Acting)**

**Cradle of Humankind World Heritage Site & Dinokeng Projects**

**Date: 23 July 2020**

## OFFICIAL SIGN-OFF

It is hereby certified that this 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 Winifred Morakane Mosupye.
- 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 Impact, Outcomes and Outputs which the Cradle of Humankind World Heritage Site and the Dinokeng Projects will endeavour to achieve over the period of 2020-2021.

Mr Mfundo Hadebe

Signature:

Head of Finance

Date:

Mr Fisoekuhle Mbatha

Signature:

Head of Planning

Date:

Mr Matthew Sathekge

Signature:

Chief Operations Officer (Acting)

Date:

Ms Pumla Ncapayi

Signature:

Chief Executive Officer (Acting)

Date:

Approved by:

Ms Pumla Ncapayi

Signature:

Head of Department: GDED

Date:

Ms Winifred Morakane Mosupye (MPL)

Signature:

Member of the Executive Council:  
Economic Development, Agriculture and  
Environment

Date:

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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
GDAE	Gauteng Department of Agriculture and Environment
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
NEMPA	National Environmental Management Protected Areas Act
NEMA	National Environmental Management 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 COHWHS provides the Cradle of Humankind World Heritage Site Management Authority (COHWHS 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 COHWHS MA to fulfil its mandate of protection, conservation and interpretation of the site.

## **1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATE**

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

### **1.1 National and Provincial Legislations**

<b>Act</b>	<b>Number</b>
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:

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

	<ul style="list-style-type: none"> <li>• Support for the relationship with South African Tourism (SAT) and the Tourism Grading Council of South Africa (TGCSA)</li> <li>• Facilitate access to poverty alleviation funding</li> </ul>
National Department of Water and Sanitation (DWAS)	<ul style="list-style-type: none"> <li>• Resource management for Roodeplaat</li> <li>• Ground and surface water monitoring in the COHWHS</li> </ul>
Office of the State Attorney	<ul style="list-style-type: none"> <li>• Registration of the DGR Community Development Trust</li> </ul>

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

### 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"> <li>• Alignment of strategic and business plans and budget with GDED and its agencies</li> <li>• Direct reporting line as trading entity of the department</li> <li>• Implementation of departmental plans</li> </ul>

<b>Department / Agency</b>	<b>Scope of Engagement</b>
Gauteng Department of Agriculture and Environment (GDAE)	<ul style="list-style-type: none"> <li>• Specialist conservation advice</li> <li>• Proclaim the DGR as a protected area</li> <li>• Alignment of programme budgets for environmental and conservation management, including EIA authorisations and natural resource management projects</li> </ul>
Gauteng Department of Community Safety (GDCS)	<ul style="list-style-type: none"> <li>• 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</li> </ul>
Gauteng Department of Infrastructure Development (GDID)	<ul style="list-style-type: none"> <li>• Land use development, ownership and use for tourism development</li> </ul>
Gauteng Department of Education (GDE)	<ul style="list-style-type: none"> <li>• School visits to COHWHS and Dinokeng project areas</li> <li>• Support and interpretation for fossil studies and evolution in school curriculum</li> </ul>
Gauteng Department of Human Settlements (GDHS)	<ul style="list-style-type: none"> <li>• Management of state land</li> <li>• Support for coordination with local government in Dinokeng and the COHWHS</li> <li>• Bilateral interaction to resolve municipal demarcations of the COHWHS area</li> </ul>
Gauteng Department of Roads and Transport (GDRT)	<ul style="list-style-type: none"> <li>• Issue-based interaction with GDRT as planning and implementing agent for roads network and signage budgeted by the COHWHS &amp; Dinokeng Projects</li> <li>• Planning and implementing agent for roads network and signage budgeted by the COHWHS Trading Entity</li> </ul>
Gauteng Provincial Treasury	<ul style="list-style-type: none"> <li>• Guidance and advise for compliance on acts and regulations governing the public service</li> </ul>
Gauteng Enterprise Propeller (GEP)	<ul style="list-style-type: none"> <li>• Support for Small, Medium and Micro Enterprise (SMME) development in the COHWHS &amp; Dinokeng Projects</li> <li>• SMME Tourism Development</li> </ul>
Gauteng Tourism Authority (GTA)	<ul style="list-style-type: none"> <li>• Joint initiatives for international and domestic tourism destination marketing</li> <li>• Implementation of joint projects</li> </ul>
Gauteng Growth and Development Agency (GGDA)	<ul style="list-style-type: none"> <li>• Support in infrastructure development and investment promotion in the COHWHS &amp; Dinokeng Projects</li> </ul>
Ga-Rankuwa Hotel School (GHS)	<ul style="list-style-type: none"> <li>• Hospitality training in Gauteng</li> </ul>

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

The North-West province is important in the overall management of land use with respect to the World Heritage Site 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"> <li>Alignment of strategies and plans for the successful development of the projects and for the local economic development strategies of local government.</li> </ul>
West Rand District Municipality	<ul style="list-style-type: none"> <li>Alignment of strategies and plans for the optimal management of the COHWHS</li> </ul>
Mogale City Local Municipality	<ul style="list-style-type: none"> <li>Alignment of strategies and plans for the optimal management of the COHWHS</li> <li>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</li> </ul>

## 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"> <li>Land use and development authorisations</li> <li>Interested and affected parties in development plans</li> <li>Participation as landowners in the DGR</li> </ul>
Occupiers (people residing on land with the implicit consent of the landowner)	<ul style="list-style-type: none"> <li>Land use and development authorisations</li> <li>Interested and affected parties in development plans</li> </ul>
Tourism business owners	<ul style="list-style-type: none"> <li>Cooperation on tourism research</li> <li>Joint marketing initiatives</li> </ul>
Investors, particularly tourism business investors	<ul style="list-style-type: none"> <li>Tourism research</li> <li>Tourism development</li> <li>Tourism destination marketing</li> <li>Grading of tourism establishments</li> <li>Destination brand marketing</li> </ul>
DGR Landowners' Association (LOA)	<ul style="list-style-type: none"> <li>Implementation of the start-up phase and expansion of the DGR</li> </ul>

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

## 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 declared 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 Limpopo Province and the Taung Child site in North West Province, these three sites together constitute what UNESCO has inscribed as the *Fossil Hominid Sites of South Africa*. 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 Environmental Affairs. 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 in the area such as Portion 26 Kromdraai and Portion 7 Rhenosterspruit.

The destination is also becoming increasingly popular with the cycling fraternity. Cycle lanes have been constructed and the first phase of a mountain bike trail (18 km) has been completed with a further 13 km of the loop trail presently being planned for implementation in the 2016/2017 year 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 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).
- e) 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 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 Environmental Affairs, and the Management Authorities for the Taung Child Skull Site and the Makapan Valley Site which together with the COHWHS constitute the *Fossil Hominid Sites of South Africa*.

The Integrated Environment and Conservation 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 DEA are managed in this sub unit.

The Orientation Centres/Infrastructure unit is primarily responsible for all infrastructure and signage related matters in the COHWHS and works closely with a number of partners and stakeholders such as the Gauteng Department of Roads and Transport (GDRT) and landowners.

The Africa Region is required to submit to UNESCO a Regional Report on the management effectiveness of all its heritage properties every six years. The next report is due in 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.

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 was established by the Gauteng Provincial Government (GPG) to create a tourist destination by investing in bulk tourism infrastructure to attract private sector investment, through which to grow the local economy, address the triple challenges of unemployment, poverty and inequalities in northern corridor of Gauteng. As such the Dinokeng Project seeks to develop three main tourism hubs, namely the Dinokeng Game Reserve (DGR) as an anchor hub, Cullinan and Roodeplaat, all in the northern corridor of the Gauteng province. Operationally, the Dinokeng Project has three sub-programmes, namely, the Dinokeng Game Reserve, Tourism Hubs and the Public Participation and Community Benefits.

- (a) The Dinokeng Game Reserve sub-programme seeks to contribute significantly to economic growth and poverty alleviation in Dinokeng. This is to be 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 Dinokeng Game Reserve 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 covid 19 pandemic affected the development of the DGR hub negatively. Due to Covid 19 pandemic the DGR had to close the park and not allow any visits and as such the products lost business and had to put workers on a leave until the pandemic had been put under control.
- (b) The main focus of the Tourism Hubs sub-programme is to develop Roodeplaat and the town of Cullinan into tourism hubs. The Roodplaat 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. To achieve the development of this hub, massive consultation had to be undertaken with both private business and the public. The implementation of lock down due to covid 19 pandemic affected the consultation process and as such not much has been done to pursue this project.

The purpose of the Public Participation and Community Benefits sub-programme within the Dinokeng Project is to implement the principles of the Transformation, Modernisation and

The Dinokeng Game Reserve, as the only free roaming big five game reserve in Gauteng is flagship tourism destination. The expansion of the game reserve will ensure that the reserve becomes sustainable and viable. The Dinokeng Project will also work with local structures to establish a 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 support SMMEs through operating stop overs along the route as concessions. However there are emerging risks which includes 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 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.

In Roodeplaat, the Dinokeng Project has healthy inter-governmental relations with critical stakeholders. A service delivery agreement for land use rights and property management services between the DID and DED will continue to be implemented to ensure development of Roodeplaat as a tourism hub. As a result of the current weak economy, there is a lack of appetite in private tourism investment and Roodeplaat tourism hub is dependent on private sector tourism investment. Roodeplaat entices opportunities for infrastructure development, transformation of local tourism landscape, increase domestic tourism, increase tourism visitation. As depicted in the Dinokeng Masterplan, the Dinokeng Project plans to develop Roodeplaat as a Window into African Waterways offering mass recreation and environmental education facilities for the domestic emerging market and large school groups. The Environment Management Plan will continue serve as a guiding document for the planned infrastructure developments.

High expectations from commercial property developers especially with regards to the expansion of urban edge within the Dinokeng project area and pressure from local politicians 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 could result in decreased domestic visitation. Socially, the local political unrest as a result of unemployment and poverty, leads to land invasion and crime. ICT advancement in tourism will stimulate business accessibility and profitability. The Dinokeng Project continues to adhere to all applicable and stipulated legislative prescripts including environmental legislation.

With its scenic beauty, great climate, diverse cultures and friendly people, great outdoors facilities and world class infrastructure, South Africa continues to be one of the world's fastest growing destinations of choice. As a result, tourism has become one of the key contributors to the country's GDP. According to the National Department of Tourism, South Africa aims to increase tourism contribution to the GDP from R189.4 billion in 2009 to R499 billion in 2020. Gauteng will play a significant role in the achievement of this goal. Gauteng's global city region is the main contributor to the national GDP, supported by a very diverse economy that focuses on financial and business services, mining, manufacturing, innovation and trade. It is calculated that tourism supports one job for every twelve jobs in the country. This has made tourism to be regarded as one of the key sectors for economic recovery and growth. Covid 19 pandemic affected tourism very negatively as is mostly dependent on interactions amongst people. The impact analysis will still has to be conducted to determine the level of damage it has cost to the economy

The regional African tourist market is South Africa's important tourist markets, contributing more than 73% of total tourist arrivals and more than R50-billion in revenue in 2011. Domestic tourism is also an important source of revenue and employment, contributing 52% of total tourism consumption. Cruise and rural tourism are focused growth areas. A labour-intensive sector, with a supply chain that links across sectors, tourism is a priority sector in the government's planning and policy frameworks – it is one of the six job drivers of the New Growth Path framework. South Africa plans to grow tourism by allowing travelers to move more freely and efficiently. Measures would

include e-visas, regional visa schemes, and visa waiver programmes between key source markets. Tourism service excellence standards have been devised and implemented by the SA Bureau of Standards and the National Department of Tourism.

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 recover plan has been developed and approved by EXCO which will assist on how to address the challenged 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 ambits of government to facilitate the 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 meets 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 and investment in sustainable tourism, quality and saving jobs through Youth Employment Initiatives (YEI), leverage support from private sector in financing and 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 6<sup>th</sup> 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 2020/21 MTEF.

## 4.1 External Environment Analysis

### Cradle of Humankind World Heritage Site Project (COHWHS)

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

In the 2019/20 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 the development of land use regulations for the COHWHS are ongoing. The land use regulations are meant to guide current and future land use development in the COHWHS.

The COHWHS has developed the Integrated Management Plan (IMP) as per the World Heritage Convention Act, Act 49, 1999 and will submit to DEFF through the Office of the MEC of GDED. 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 2019/2020 financial . Since the completion of the mountain bike trail a few years ago, at least two properties located adjacent to the mountain bike trail has upgraded their hospitality functions to cater increasingly for the needs of the wider cycling community. 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 has been appointed and work is in progress in the current financial year as part of an inclusive economy strategy for the COHWHS and surrounding communities. 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.

As part of promoting the extraordinary shared value and significance of the World Heritage Sites in furthering the understanding of human evolution globally and in Africa, the National Museums of Kenya was approached by the COHWHs Programme to establish and formalise a working relationship and enter into a Memorandum of Understanding (MOU). Like the COHWHs Management Authority, the National Museums of Kenya is responsible for the management of the Lake Turkana World Heritage Site in Kenya. This World Heritage Site, like the Cradle of Humankind, is famed for its extraordinary hominin fossils from its Koobi Fora deposits. In addition, the MOU seeks to leverage on the mutual opportunities and benefits in the fields of heritage management, education, tourism and scientific research jointly through a collaborative effort. The MOU was developed by COHWHs in consultation National Museums of Kenya, was vetted by the South African Department of International Relations and Cooperation (DIRCO) and is currently with the Attorney General of Kenya. While the requisite work has been done by the COHWHs and National Museums of Kenya, the MOU has not yet been signed by the Kenyan authorities. The COHWHs will continue to explore this relationship.

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 ensure continuous operations at the Maropeng visitor centre. 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 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**

- 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

### **THREATS**

- 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
- Political interferences in the work of Dinokeng Project
- Increasing targets versus diminishing budget

projects supporting the TER and TMR in Dinokeng, i.e. local procurement of goods and service directly to communities

- Dinokeng Game Reserve (DGR) becoming a flagship tourism destination in Gauteng and competitor with other big five game reserves.
- To add to the Protected Area Expansion Strategy (PAES) of government after declaration under NEMPAA

- Unavailability of state land in Dinokeng, makes it challenging to expand, self-sustain and ensure the viability of DGR
- High rate of unemployment, inequality, poverty, and drug abuses, etc.

The Dinokeng Project continued to use tourism to drive socio economic development, especially in the wider project area, comprising of the Dinokeng Game Reserve (DGR), Roodeplaat and Cullinan. In the period under review, the Dinokeng Project has facilitated for the sustainability of more than 700 job opportunities in the Dinokeng Game Reserve most of which are occupied by members from the adjacent communities. It has also provided non- financial support to 12 cooperatives and SMMEs from Hammanskraal and Cullinan, using the themes of "wildlife "and "diamond mining "as products of origin. The cooperatives focused on the following disciplines; 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). More than 60 jobs were created. The Dinokeng Project also facilitated 2 training programmes for member of the Trust in Financial Management and in Project Management. The Dinokeng Project also facilitated for creating free access to Dinokeng for various segments of the community who would ordinarily not have been able to enjoy the tourism experiences offered by the tourism hubs, these included 30 schools, 5 groups of elderly people of golden age and 5 groups of out of school and unemployed youth were assisted to visit Dinokeng. This is part of the social and edu-tourism aimed at creating sustainable tourism economy, and is supported by the Dinokeng Masterplans and the Gauteng Tourism Sector Strategy.

In terms of the Dinokeng Masterplan approved by Cabinet in 2001, the DGR must be expanded from the current size of 19 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 in the past 9 years. Similarly the development of Cullinan as a tourism hub through an exchange of land proposal has been initiated by Dinokeng Project with Cullinan Diamond Mine, however little progress has been realised to date. These two objectives remain a key priority area for Dinokeng and its hub in this period. The Dinokeng Summit which was conducted by the Dinokeng Project in March 2020 was 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 the Cullinan and surrounding areas. A follow up high level discussion between key Gauteng provincial and local government executives and land owners in the DGR and Cullinan, will be facilitated during this period to agree on the use of land resource for this purpose and towards the GPG vision of the Dinokeng Project.

The DGR has not been declared as a protected area yet which is impacting on the actual value of this tourism destination. Generally, a declared Big 5 game reserve have more value than those that are not declared in terms of investment returns. In addition, the development of Roodeplaat as a tourism hub has also been impacted negatively by the logistical processes of securing land co-user rights between Dinokeng Project and GDAE. The targeted development focus for Roodeplaat is around the Roodeplaat Dam (portion 3, 34 and 35 of Zeekoeigat farm), which is on the state-owned land (owned by the Gauteng Provincial Government and GDEA is registered as a User). A process map to achieve these two objectives has been developed and will be implemented cooperatively between Dinokeng Project and GDAE. The rationalisation of COHWHS & Dinokeng Projects to GDEA is another mechanism that will fast track the decisions required in this regard and ensure that the tourism development and investment in the DRG and Roodeplaat is realised as intended.

## 4.2 Internal Environment

### Cradle of Humankind World Heritage Site Project (COHWHS)

#### STRENGTHS

- 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

#### WEAKNESSES

- 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

## Dinokeng

### STRENGTH

- Staff capacity and organizational capability
- 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,
- Growing visitor numbers in the DGR

### WEAKNESSES

- Increase of dependency to consulting firms
- Delays in the implementation of the Roodeplaat hub characterized by the unavailability of State land, spatial planning
- Delays in the implementation of the Cullinan hub characterized by the unavailability of State land, 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.

## 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 Land Use Management	<ul style="list-style-type: none"><li>To manage the Cradle of Humankind World Heritage Site in terms of National and International obligations including requirements as laid out by UNESCO.</li></ul>
Interpretation Centre Complex	<ul style="list-style-type: none"><li>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.</li></ul>
Public Participation and Community Benefits	<ul style="list-style-type: none"><li>Provide public participation platforms for the communities to be involved in and to benefit from the area having being declared a World Heritage Site.</li></ul>

### 5.1.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sustainability of the Cradle of Humankind World Heritage Site	Fossil site inspected	Number of fossil sites inspected	13	13	13	13	13	13	13
	Boreholes monitored	Number of boreholes monitored	17	17	17	17	17	17	17
	Natural Resource Managed (NRM) through working on fire	Natural Resource Managed (NRM) through working on fire	-	-	-	-	Natural Resource Managed (NRM) through working on fire	Natural Resource Managed (NRM) through working on fire	Natural Resource Managed (NRM) through working on fire
	Submission of Integrated Management Plan (IMP) to DEFF for approval	Integrated Management Plan (IMP) submitted to DEFF for approval	-	-	-	-	Integrated Management Plan (IMP) submitted to DEFF for approval	-	-
	Jobs created through the COHWS cycling economy	Number of jobs created through the cycling economy	-	-	-	-	20	20	20
	Jobs sustained in the COHWS Interpretation	Number of jobs sustained in the COHWS Interpretation	-	-	-	-	116	116	116

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Centres (Maropeng and Sterkfontein Caves)	Centres (Maropeng and Sterkfontein Caves)								

### 5.1.2 Indicators, Annual and Quarterly Targets

No	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1	Number of inspections conducted on the fossil sites	13	13	-	13	-
2	Number of boreholes monitored inspection conducted	17	17	-	17	-
3	Natural Resource Managed (NRM) through working on fire	Natural Resource Managed (NRM) through working on fire	-	-	Natural Resource Managed (NRM) through working on fire	-
4	Integrated Management Plan (IMP) submitted to DEFF for approval	Integrated Management Plan (IMP) submitted to DEFF for approval	-	-	Integrated Management Plan (IMP) submitted to DEFF for approval	-
5	Number of jobs created through the cycling economy	20	-	20	-	-
6	Jobs sustained in the COHWHS Interpretation Centres (Maropeng and Sterkfontein Caves)	Number of jobs sustained in the COHWHS Interpretation Centres (Maropeng and Sterkfontein Caves)	-	-	-	116

## 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"><li>• To develop and manage the Dinokeng Game Reserve to serve as a catalyst for socio economic upliftment to an impoverished part of the province.</li><li>• To conserve biodiversity.</li></ul>
Tourism Hubs	<ul style="list-style-type: none"><li>• To invest in strategic tourism infrastructure to create tourism attractions in both Cullinan and Roodeplaat</li><li>• 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.</li><li>• 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.</li></ul>
Public Participation and Community Benefits	<ul style="list-style-type: none"><li>• Ensure an inclusive tourism economy through communities.</li><li>• Ensure sustainability and inclusiveness in that communities are provided with requisite skills through training programmes.</li></ul>

### 5.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance 2019/20	MTEF Period	
			2016/17	2017/18	2018/19		2020/21	2021/22
Sustainability of the Dinokeng Projects	Vegetation management ( <i>Natural Resources Management</i> ) 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	4200h
	Operational funding provided to the Dinokeng Game Reserve Management Association as government contribution towards sustaining of the Dinokeng Game Reserve and jobs leverage	Number of payments of operational funding processed to the Dinokeng Game Reserve Management Association (DGRMA)	-	-	-	-	12	12
	Dinokeng Game Reserve Community Development	Community project supported through the Dinokeng	-	-	-	-	1 Community project supported through the	1 Community project supported through the

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	Trust supported as a medium for meaningful socio-economic benefit for communities in Dinokeng	Game Reserve Community Development Trust					Dinokeng Game Reserve Community Development Trust	Dinokeng Game Reserve Community Development Trust	Dinokeng Game Reserve Community Development Trust
	Non- financial support (marketing materials and equipment) provided to SMMEs to promote inclusive growth in Dinokeng	Number of SMMEs supported non financially by the Dinokeng Project	15	20	-	12	24	24	24
	Non- financial support (raw material) provided to Cooperatives to promote inclusive growth in Dinokeng	Number of Cooperatives supported non-financially by the Dinokeng Project	9	9	10	12	12	12	12

## 5.2.2 Indicators, Annual and Quarterly Targets

No	Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1	Number of hectares of vegetation managed through NRM	4200ha	500h	1550h	1400h	750h
2	Number of payments of operational funding processed to the Dinokeng Game Reserve Management Association (DGRMA)	12	2	3	3	4
3	Community project supported through the Dinokeng Game Reserve Community Development Trust	1 Community project supported through the Dinokeng Game Reserve Community Development Trust	-	-	1 Community project supported through the Dinokeng Game Reserve Community Development Trust	-
4	Number of SMMEs supported non financially by the Dinokeng Project	24	-	-	24	-
5	Number of Cooperatives supported non-financially by the Dinokeng Project	12	-	-	12	-

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

In line with the mandate of the 6<sup>th</sup> Administration as outlined in SOPA 2020 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 2020/21 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 the Projects for the period 2020/21 MTEF;

#### **a. COHWHS**

In pursuit of sustainability of the Cradle of Humankind World Heritage Site, the Integrated Management Plan (IMP) for the COHWHS and the Socio-Economic Inclusive Economy Study, will go a long way in guiding the strategic interventions for COHWHS. The following is a list of key projects which will be implemented in the 2020/21 MTEF;

- Finalisation of agreements with key cooperative governance partners in the management of the COHWHS,
- Conduct fossil site inspections jointly with SAHRA,
- Undertake water monitoring of surface and groundwater programme,
- Develop a Risk Prevention Strategy and Disaster Risk Management Plan for the COHWHS,
- Undertake natural resources management (Working on Fire),
- Initiate public passenger transport interventions for improved access to Maropeng and Sterkfontein,
- Implement the maintenance of the Interpretation Centre Complex (Maropeng and Sterkfontein) through partnerships,
- Implement the maintenance of the MTB trails, Cycling lanes, Traffic circles and Gateways as part of job creation,
- Support SMME's and 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 Management Plan (IMP) and Environment Management Plan (EMP) for Dinokeng will provide guiding framework. The Programme will 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 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 following projects will be prioritized during 2020/21 MTEF;

- Implement the Natural Resource Management at DGR,

- Provide operation funding support to DGR,
- Expansion of the DGR and obtain land-user rights/agreements for development of Roodeplaat and Cullinan
- Finalise plans and obtain resources for construction of 10 picnic sites, six ablution facilities and one riverboat cruise operation facility and two gateways,
- Support cooperatives and SMMEs in Dinokeng,
- Conduct public meetings as part of stakeholder engagement and management,
- Implement the brand strategy for Dinokeng, and
- Support the Dinokeng Community Trust.

## 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	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Budget estimates	54 299	62 843	70 554	76 823	76 823	51 049	59 449	65 103
Compensation of employees	14 773	17 058	19 222	-	28 317	25 899	27 453	29 100
Goods and services	25 460	39 285	44 242	-	41 905	17 150	23 583	27 210
Transfers	14 066	6 500	6 000	-	6 101	7 500	7 913	8 293
Machinery and equipment			500	-	500	500	500	500
<b>Total payments and estimates</b>	<b>54 299</b>	<b>62 843</b>	<b>70 554</b>	<b>76 823</b>	<b>76 823</b>	<b>51 049</b>	<b>59 449</b>	<b>65 103</b>

#### 6.1.2 Economic Classification

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Current payments	54 299	62 843	70 554	76 823	76 823	51 049	59 449	65 103

R thousand	2016/17	2017/18	2018/19	Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
							2020/21	2021/22	2022/23
Compensation of employees	14 773	17 058	19 222	24 433		28 317	25 899	27 453	29 100
Goods and services	25 480	39 285	44 242	47 629		41 905	17 150	23 583	27 210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 066	6 500	6 000	6 101		6 101	7 500	7 913	8 293
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
-Households									
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	500	-	500	500	500	500
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
<b>Total economic classification</b>	<b>54 299</b>	<b>62 843</b>	<b>70 554</b>	<b>72 062</b>	<b>76 823</b>	<b>76 823</b>	<b>51 049</b>	<b>59 449</b>	<b>65 103</b>

The budgeted amount for COHWHS in the 2018/19 financial year was R70 554 million and R60, 529 million was spent which translates to 85%. In 2019/20 an adjusted allocation was R76 762 million and this budget has been spent on implementing priority projects, transfers out, paying the employees and maintaining the asset. In the 2020/21 MTEF COHWHS is allocated R79 625 million for implementing its priority projects as listed in Section 5. The decline in the MTEF allocation is due to the Rationalization of the Tourism Supply to Gauteng Tourism Authority (GTA) and Tourism Policy to the Gauteng Department of Economic Development.

## 7.2 DINOKENG

### 7.2.1 Expenditure Estimates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2020/21	2021/22
Budget estimates	37 441	33 436	39 056	37 658	37 658	37 658	40 456	42 481	44 520
Compensation of employees	15 641	12 611	17 991	21 091	-	21 091	22 356	23 698	25 120
Goods and services	16 850	17 225	16 965	12 467	-	12 467	14 000	14 683	15 300
Machinery and equipment	-	-	500	500	-	500	500	500	500
Transfers and subsidies to;	4 950	3 600	3 600	3 600	-	3 600	3 600	3 600	3 600
<b>Total payments and estimates</b>	<b>37 441</b>	<b>33 436</b>	<b>39 056</b>	<b>37 658</b>	<b>37 658</b>	<b>37 658</b>	<b>40 456</b>	<b>42 481</b>	<b>44 520</b>

### 6.2.2 Economic Classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	37 441	33 436	39 056	37 658	37 658	37 658	40 456	39 925	44 520

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Compensation of employees	15 841	12 611	17 991	21 091	21 091	21 091	22 356	22 356	25 120
Goods and services	16 850	17 225	16 965	12 467	12 467	12 467	14 000	13 469	15 300
Interest and rent on land									
Transfers and subsidies to:	4 950	3 600	3 600	3 600	3 600	3 600	3 600	3 600	3 600
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households									
Payments for capital assets			500	500	500	500	500	500	500
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	500	500	500	500	500	500	500
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>37 441</b>	<b>33 436</b>	<b>39 056</b>	<b>37 658</b>	<b>37 658</b>	<b>37 658</b>	<b>40 456</b>	<b>42 481</b>	<b>44 520</b>

The allocated amount for Dinokeng for 2018/19 financial year was R39 056 million and R36 055 million was spent, which translate to 92%. In current financial year the budget allocation is R37 658 million, and this budget has been spent on implementing priority projects, transfers out, paying the employees and maintaining the assets. In the 2020/21 MTEF Dinokeng is allocated R39 925 million for implementing its priority projects as listed in Section 5.

## 8. UPDATED KEY RISKS

Outcomes	Key Risks	Risk Mitigation
Sustainability of the Cradle of Humankind World Heritage Site Project	<ul style="list-style-type: none"> <li>Budget constrains for infrastructure upgrades at Maropeng</li> <li>Lack of cooperation from landowners and other stakeholders</li> <li>Lack of buy-in from cycling community and other partners</li> <li>Ineffective institutional arrangements to ensure effective management of the official visitor centres in the COHWHs.</li> </ul>	<ul style="list-style-type: none"> <li>Source alternative funding for development and upgrades of infrastructure at Maropeng</li> <li>Establishment of Advisory Forum and Co-operative Governance management</li> <li>Collaboration with Mogale City and cycling community</li> <li>Service Level Agreement will be entered into to govern the relationship between the COHWHs and MAL with regard to the management of the visitor centres.</li> </ul>
Sustainability of the Dinokeng Project	<ul style="list-style-type: none"> <li>Budget constrains for development of infrastructure and support to community projects</li> <li>Lack of buy-in from landowners in the Dinokeng area</li> <li>Lack of corporation by relevant department on state land required for the implementation of the Dinokeng projects</li> <li>Discontinuation of operational funding</li> <li>Potential community conflicts that might affect operation of the Dinokeng Trust</li> <li>Delays in the planning and implementation of infrastructure upgrades at Roodeplaat and Cullinan</li> </ul>	<ul style="list-style-type: none"> <li>Source alternative funding for development and upgrades of infrastructure in Dinokeng and community based projects.</li> <li>Enhance stakeholder coordination</li> <li>Develop a sustainability business case</li> <li>Return infrastructure projects from GGDA and implement infrastructure projects internally through GDED Infrastructure Unit</li> </ul>

## 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.	Picnic sites and Ablution facilities at Roodeplaart	Dinokeng Programme	Infrastructure upgrades implemented through GDED	Designs and costings	March 2017	March 2021	R 234 131,31	R 234 131,31
2.	River boat cruise operation at Roodeplaart			Designs and costings	March 2017	March 2021	R0	R0
3.	Gateways at Cullinan, Dinokeng			Designs and costings	March 2017	March 2021	R 190 608,00	R 190 608,00

**NB:** A request to return the infrastructure projects from GGDA has been submitted, the projects will then be implemented internal through GDED Infrastructure Unit. Budget will be requested from GDED to finalise the planning process of these infrastructure projects which include the Picnic sites and ablutions facilities at Roodeplaart, Riverboat cruise operation facilities at Roodeplaart and the gateways at Cullinan

## **11. PUBLIC PRIVATE PARTNERSHIPS**

None

## 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
<b>PROGRAMME: COHWHs</b>												
1	Number of fossil sites inspected	This refers to 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 SAHRA in order to protect the OUV	Inspection assessment sheets, report per inspection session	Quantitative	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	Programme Manager COHWHs
2	Number of boreholes monitored	This refers to the boreholes monitored as part of the broader water monitoring programme to establish	The monitoring reports produced by the CSIR under contract with the MA	Quantitative	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	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
		and maintain a water resources monitoring programme for the COHWHs in order to inform interventions that might be required to mitigate				investment into, and strategic support for the COHWHs, such that it maintains its Outstanding Universal Value (OUV)						
3	Natural Resources managed through working on fire	This refers to the clearing alien vegetation in the COHWHs	Reports	Qualitative	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	Youth from West Corridor of Gauteng		Non-cumulative	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
						environment through provision of capital and operational investment into, and strategic support for the COHWHHS, such that it maintains its Outstanding Universal Value (OUV)						
4	Integrated Management Plan (IMP) submitted to DEFF for approval	This refers to the finalised Integrated Management Plan (IMP) and its submission to the DEFF as part of the responsibility of the Management Authority in terms of the World Heritage Convention Act, Act 49, 1998	Finalised IMP	Qualitative	Finalised IMP Done by the DEFF	That the finalised IMP is presented to all stakeholders for consultation and buy-in	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 COHWHHS, 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	Blueprinting for the management of the World Heritage Site for the next 5 years	Programme Manager- COHWHHS
5	Number of jobs opportunities created through the project	Number of jobs created through the Project for	Reports Pay sheets	Quantitative	Reports Payments	Private land owners will continue to cooperate with government in the	SMMEs and Youth from West Corridor of Gauteng	Ensure that spatial development of the Cradle is continuously	Non-cumulative	Annually	Ensure socio-economic leverage for	Programme Manager- COHWHHS

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
	cycling economy	Cycling Lanes, MTB Trail and Gateways in the COHWHs				management of the assets in the COHWHs	This project will also contribute to TER	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.			communities in the area	
6	Number of jobs sustained at COHWHs Visitor Centres (Maropeng and Sterkfontein)	Number of jobs 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 socio-economic leverage for communities in the area	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
<b>PROGRAMME: DINOKENG</b>												
1	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 Performance Registers, Progress reports, monthly and quarterly reports	Quantitative	Daily Performance Registers, Progress 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 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 the creation of job opportunities	Programme Manager: Dinokeng
2	Number of payments of operational funding processed to the Dinokeng Game Reserve Management	This refers to the payment of operational funding made to DGRMA to cover for shortfall of	Monthly invoices	Quantitative	Monthly invoices	Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational	Youth and women from North Corridor of Gauteng	Ensure that spatial development in Dinokeng is continuously managed in line with the Integrated/Environment	Cumulative	Quarterly	Ensure that the DGR meets its financial obligations and sustain existing jobs, and return of investment at	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
	Association (DGRMA)	the Dinokeng Game reserve in order to ensure that it meets its financial obligations and sustainability prospects (jobs)				Investment info, and strategic support for the Dinokeng Project, required to realize its objectives as contained in the Masterplans		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.			DGR (self-sustainability)	
3	Community project supported through the Dinokeng Game Reserve Community Development Trust	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	Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment info, and strategic support for the Dinokeng Project, required to realize its objectives as contained in the Masterplans  Community will cooperate and that appointed service provider/s will submit required reports and any other	Women and 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	Non-Cumulative	Annually	To see the local economy becoming transformed and inclusive and to see local communities owning and managing their own businesses and creating job opportunities	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
<b>PROGRAMME: DINOKENG</b>												
1	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 Performance Registers, monthly and quarterly reports	Quantitative	Daily Performance Registers, 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 this area	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 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 creation of job opportunities	Programme Manager: Dinokeng
2	Number of payments of operational funding processed to the Dinokeng Game Reserve Management	This refers to the payment of operational funding made to DGRMA to cover for shortfall of	Monthly Invoices	Quantitative	Monthly invoices	Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational	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 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	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
	Association (DGRMA)	the Dinokeng Game reserve in order to ensure that it meets its financial obligations and sustainability prospects (jobs)				investment into, and strategic support for the Dinokeng Project, required to realize its objectives as contained in the Masterplans		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.			DGR (self-sustainability)	
3	Community project supported through the Dinokeng Game Reserve Community Development Trust	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	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 provider/s will submit required reports and any other	Women and 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	Non-Cumulative	Annually	To see the local economy becoming transformed and inclusive and to see local communities owning and managing their own businesses and creating job opportunities	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
4	Number of non-financially supported SMMEs by the Dinokeng Project (marketing material) provided to SMMEs	This refers to specific non-financial targeted interventions (marketing material and equipment) provided to SMMEs as part of ensuring they play an active role in the tourism trade value chain in Dinokeng, and for the purposes of their growth and sustainability	Reports	Quantitative	Reports, Delivery notes,	documentation on time 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. Government (national/provincial and local) will continue to create	Women and youth from North Corridor of Gauteng This project will also contribute to TER	None	Non cumulative	Annually	To see the local economy becoming transformed and inclusive and to see local communities owning and managing their own businesses and creating job opportunities	Programme Manager: Dinokeng
5	Number of non-financially supported Cooperatives by the Dinokeng Project	This refers to specific non-financial targeted intervention (raw material) provided to Cooperatives as part of	Reports	Quantitative	Reports, Delivery notes,	Government (national/provincial and local) will continue to create an enabling environment through provision of capital and operational investment into,	Women and youth from North Corridor of Gauteng This project will also contribute to TER	N/A	Non cumulative	Annually	To see the local economy becoming transformed and inclusive and to see local communities owning and managing	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
		ensuring they play an active role in the tourism trade value chain in Dinokeng, and for the purposes of their growth and sustainability				and strategic support for the Dinokeng Project, required to realize its objectives as contained in the Masterplans Community will cooperate and that appointed service provider/s will submit required reports and any other documentation on time					their own businesses and creating job opportunities	

**Annexures to the Annual Performance Plan**

None

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

None

**Annexure B: Conditional Grants**

Not applicable

**Annexure C: Consolidated Indicators**

Not appli