

*Standardized Oversight, Accountability and Reporting for Gauteng Province*  
*(SOAR-GP)*

**Quarter Performance Report of Cradle of Humankind World Heritage Site and Dinokeng Projects**

**for:**

**Quarter 4 of the 2025/2026 Financial Year**

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## [i] EXECUTIVE SUMMARY

### [i] EXECUTIVE SUMMARY

*The executive summary should be a Strategic Statement of Performance by the Director-General/Head of Department/Secretary. The executive summary provides a high-level overview of the financial and non-financial performance of the Department for the Period under review (without going into detail).*

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 tourists that are economically inclusive and environmentally sustainable, leveraging from their culture and history, in the economically depressed regions in the north-western and north-eastern corridors of the Gauteng province respectively.

This report reflects on the performance information of the Cradle of Humankind World Heritage Site & Dinokeng as of the end of Quarter 4 (01 January 2026 – 31 March 2026) against predetermined quarterly targets as outlined in the 2025/26 Annual Performance Plan (APP). The performance information report is subdivided into progress on key delivery issues (both financial and non-financial) and detailed indicator performance per programme.

In the period under review, sixteen (16) performance indicator targets were to be reported by COHWHS & Dinokeng Projects in line with the 2025/26 Annual Performance Plan (APP). Fourteen (14) of the performance indicator targets were achieved as planned and two (2) performance indicator target were not achieved. COHWHS and Dinokeng Projects' overall performance is 88% achievement in the quarter under review.

The COHWHS reported an expenditure of 121%, spending R21 246 000, against a budget of R17 541 000 in Q4. Employee compensation spent 82% of its budget (R7 330 000 compared to R8 983 000), while goods and services overspent the budget allocation projected for the quarter, reaching 163% (R13 916 000 compared to the allocated R8 558 000). The overspending is due to additional projects that were executed in quarter 4. These include the following:

1. Transfer to Maropeng for marketing and events project at R 2 667 000,
2. Operational funding at R 2 100 000 and
3. Northwest Mega expo for R 145 000.

Dinokeng spent 80% of its quarter4 budget, totaling R8 449 000 compared to the budget of R10 496 000. The economic classification of employee compensation has spent by 93% of its quarterly allocated budget amounting to R4 926 000, compared to the budget of R5 324 000. In comparison, goods and services spent 68% of their allocated

**[i] EXECUTIVE SUMMARY**

budget, the value of R3 523 000 out of the budget of R5 172 000. The underspending is due to overprojections in goods and services for the Quarter. These projects include the following:

1. Transfer to DGRMA for marketing and events project at R 1 200 000.
2. Procurement of merchandise at R 438 000.

**JOBS CREATED**

COHWHS & Dinokeng	Female Youth	Male Youth	Adult Female	Adult Male	PwD	Any other e.g. Military Veteran	Total
-	-	-	-	-	-	-	-

## 2. STRATEGIC PRIORITIES

### 1.1 DEPARTMENTAL ACHIEVEMENT OF NATIONAL STRATEGIC PRIORITIES

1.1 DEPARTMENTAL ACHIEVEMENT OF NATIONAL STRATEGIC PRIORITIES			
NDP Priority	MTSF Provincial Contributions	Departmental Target	Summarized Departmental Performance for Q4
<i>I.E. The NDP Priority relevant to this Department</i>	<i>I.E. See MTSF (2019-2024) Provincial Contributions expected from Gauteng</i>	<i>Insert the Departmental Target relevant to this Strategic Priority here</i>	<i>Summarize the Departmental performance for the period under review for this specific target/commitment</i>
<b>Cradle of Humankind World Heritage Site (COHWS)</b>			
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Fossil sites inspection conducted to maintain the Outstanding Universal Value of the COHWS	Fossil site inspections were successfully conducted during Q4 in line with conservation requirements, contributing to the protection and maintenance of the site's Outstanding Universal Value.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of hectares (ha) managed through the Natural Resources Management (NRM) Programme in COHWS (100ha)	A total of 87 hectares were managed during the period under review. The shortfall is attributed to a portion of the annual target having already been implemented and reported in Q2, resulting in a lower delivery requirement in Q4.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	30 Kilometres Mountain Bike Trail maintained in the COHWS	A total of 30 kilometres of the Mountain Bike Trail network within the COHWS was successfully maintained during the quarter, achieving the quarterly target in full. Maintenance activities included vegetation clearing, signage upkeep and general trail safety improvements. This ensures continued accessibility, enhances visitor safety and supports the tourism value proposition of the COHWS.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Tourism Investment Portfolio (TIP) developed for the COHWS	The tourism investment portfolio for the Cradle of Humankind World Heritage Site (COHWS) was successfully developed during Q4. The portfolio provides a structured and strategic framework that outlines key

1.1 DEPARTMENTAL ACHIEVEMENT OF NATIONAL STRATEGIC PRIORITIES			
NDP Priority	MTSF Provincial Contributions	Departmental Target	Summarized Departmental Performance for Q4
			investment opportunities, priority projects, and value propositions aimed at attracting investment, enhancing tourism infrastructure, and supporting sustainable economic growth within the COHWHS.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of joint marketing initiatives implemented for promoting COHWHS – 5	<p>A total of five (5) Joint Marketing Initiatives (JMIs) were successfully implemented during Q4 to promote COHWHS projects and enhance destination visibility.</p> <p>These included:</p> <ul style="list-style-type: none"> <li>• One (1) branding-focused JMI implemented in partnership with Maropeng a Afrika Leisure (MAL) during the Heritage Teachers Workshop, aimed at strengthening brand positioning within the heritage and education sector.</li> <li>• Four (4) brand promotion JMIs implemented in collaboration with the Gauteng Tourism Authority (GTA), Maropeng a Afrika Leisure (MAL), Wild Wood, and the Nirox Foundation. These initiatives supported key platforms and events, including Meetings Africa, the Maropeng Global Tourism Excellence Awards, and destination promotion activities linked to Wild Wood and Nirox.</li> </ul> <p>These JMIs contributed to increased brand awareness, strengthened stakeholder partnerships, and improved positioning of the COHWHS as a tourism destination.</p>
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of ticket sales generated in Maropeng – 193 600	Ticket sales at Maropeng reached 128,638 in Q4, below the annual target. This underperformance is attributable to lower-than-anticipated visitor volumes during the reporting period.

<b>1.1 DEPARTMENTAL ACHIEVEMENT OF NATIONAL STRATEGIC PRIORITIES</b>			
<b>NDP Priority</b>	<b>MTSF Provincial Contributions</b>	<b>Departmental Target</b>	<b>Summarized Departmental Performance for Q4</b>
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Revenue generated by Maropeng – R30 000 000	Revenue generated by Maropeng exceeded the annual target, reaching R31,713,422. This reflects improved revenue yield despite lower visitor numbers.
Priority 1: A Capable, Ethical and Developmental State	Capable, ethical and developed state	Percentage of payment of suppliers paid within 15 days by COHWHS - 95%	COHWHS achieved 100% compliance with the 15-day supplier payment requirement during Quarter 4, exceeding the target of 95%. All valid invoices were processed and paid within the prescribed timeframe.
<b>Dinokeng Project</b>			
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of job opportunities sustained through operational funding paid to the DGRMA – 34	A total of thirty-four (34) job opportunities were successfully sustained through the operational funding allocated to the Dinokeng Game Reserve Management Association (DGRMA) during Q4. This funding enabled the continued employment of personnel responsible for the effective implementation of the Environmental Management Plan (EMP) within the Dinokeng Game Reserve (DGR), thereby supporting environmental conservation, operational continuity, and socio-economic benefits within the reserve.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of job opportunities sustained by various operations in Dinokeng – 520	<p>A total of six hundred and forty (640) job opportunities were sustained across various operations within Dinokeng during the reporting period, exceeding the annual target of 520 by 120.</p> <p>The overachievement is attributed not to the creation of new jobs, but to enhanced coordination and improved reporting coverage following the operational agreement between the two management authorities within the Dinokeng Game Reserve to function as a unified reserve without a dividing fence. This collaboration enabled broader access to employment data across both authorities, resulting in a more comprehensive consolidation of jobs already sustained within the reserve.</p>

1.1 DEPARTMENTAL ACHIEVEMENT OF NATIONAL STRATEGIC PRIORITIES			
NDP Priority	MTSF Provincial Contributions	Departmental Target	Summarized Departmental Performance for Q4
			Therefore, the reported variance reflects improved data integration and expanded reporting scope, rather than an increase in employment beyond what was operationally sustained.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Concept report developed for Dinokeng tourism and hospitality infrastructure projects	<p>A concept report for tourism and hospitality infrastructure development within Dinokeng was successfully developed during Q4. The report specifically focuses on the proposed Floating Bridge Development at Roodeplaats Dam, outlining the project rationale, potential economic and tourism benefits and alignment with broader destination development objectives.</p> <p>The concept report serves as a foundational planning document to inform further feasibility assessments, stakeholder engagement, and potential investment mobilisation for infrastructure enhancement within Dinokeng.</p>
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Tourism Investment Portfolio (TIP) developed for the Dinokeng Projects	The Tourism Investment Portfolio (TIP) for the Dinokeng Projects was successfully developed during Q4. The portfolio outlines key investment opportunities, priority projects, and value propositions aimed at attracting strategic investors, enhancing tourism infrastructure, and supporting sustainable economic development within Dinokeng.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of joint marketing initiatives implemented for promoting Dinokeng Projects – 5	<p>A total of five (5) Joint Marketing Initiatives (JMIs) were successfully implemented during Q4 to promote the Dinokeng Projects and enhance destination visibility.</p> <p>These included:</p> <ul style="list-style-type: none"> <li>One (1) brand awareness JMI implemented in partnership with the Gauteng Department of Economic Development (GDED) and the Dinokeng Game Reserve (DGR) through the delivery of</li> </ul>

1.1 DEPARTMENTAL ACHIEVEMENT OF NATIONAL STRATEGIC PRIORITIES			
NDP Priority	MTSF Provincial Contributions	Departmental Target	Summarized Departmental Performance for Q4
			<p>a Business Compliance Workshop within the reserve, aimed at strengthening stakeholder awareness and regulatory alignment.</p> <ul style="list-style-type: none"> <li>• Three (3) brand promotion JMIs executed in collaboration with the Gauteng Tourism Authority (GTA), Tshwane Tourism, and Dinokeng Game Reserve/Dinokeng Tourism Organisation (DGR/DTO). These initiatives supported key platforms and events, including Meetings Africa, the Tshwane Tourism Business Showcase, and the hosting of the DGR Birding Bash.</li> <li>• One (1) brand communication JMI implemented in partnership with the DGR and Cullinan stakeholders, focusing on the production and distribution of the Dinokeng Game Reserve Magazine and promotional activities linked to the Cullinan Diamond Discovery.</li> </ul> <p>These initiatives collectively contributed to strengthening brand positioning, enhancing stakeholder collaboration, and increasing the visibility of Dinokeng as a tourism destination.</p>
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of paying visitors who accessed the Dinokeng Game Reserve (DGR) – 65 000	A total of 108,314 paying visitors accessed the Dinokeng Game Reserve, significantly exceeding the target. This indicates strong visitor demand and effective tourism promotion.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Revenue generated by the Dinokeng Game Reserve – R12 000 000	Revenue of R13,060,000 was generated, exceeding the target. This figure excludes revenue for January to March 2026, which is expected to be received and recorded by the end of April 2026, further strengthening performance.
Priority 1: A Capable, Ethical and Developmental State	Capable, ethical and developed state	Percentage of payment of suppliers paid within 15 days by Dinokeng - 95%	Dinokeng achieved 100% compliance with the 15-day supplier payment requirement during Quarter 4, exceeding the target of 95%. All valid invoices were processed and paid within the prescribed timeframe.

## 1.2 DEPARTMENTAL ACHIEVEMENT OF PROVINCIAL PRIORITIES

1.2 [DEPARTMENTAL ACHIEVEMENT OF PROVINCIAL PRIORITIES]			
Provincial Priority	Provincial Target	Departmental Target	Summarized Departmental Performance for the Q under review
<i>I.E. The GGT-2030 Priority relevant to this Department</i>	<i>I.E. The relevant Provincial Target for Gauteng here</i>	<i>Insert the Departmental Target relevant to this Strategic Priority here (In terms of the Provincial M&amp;E / GGT Implementation Plan)</i>	<i>Summarize the Departmental performance for the period under review for this specific target / commitment</i>
<b>Cradle of Humankind World Heritage Site (COHWHS)</b>			
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Fossil sites inspection conducted to maintain the Outstanding Universal Value of the COHWHS	Fossil site inspections were successfully conducted during Q4 in line with conservation requirements, contributing to the protection and maintenance of the site's Outstanding Universal Value.
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Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Tourism Investment Portfolio (TIP) developed for the COHWHS	The tourism investment portfolio for the Cradle of Humankind World Heritage Site (COHWHS) was successfully developed during Q4. The portfolio provides a structured and strategic framework that outlines key investment opportunities, priority projects, and value propositions aimed at attracting investment, enhancing tourism infrastructure, and supporting sustainable economic growth within the COHWHS.

## 1.2 [DEPARTMENTAL ACHIEVEMENT OF PROVINCIAL PRIORITIES]

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Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of ticket sales generated in Maropeng – 193 600	Ticket sales at Maropeng reached 128,638 in Q4, below the annual target. This underperformance is attributable to lower-than-anticipated visitor volumes during the reporting period.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Revenue generated by Maropeng – R30 000 000	Revenue generated by Maropeng exceeded the annual target, reaching R31,713,422. This reflects improved revenue yield despite lower visitor numbers.
Priority 1: A Capable, Ethical and Developmental State	Capable, ethical and developed state	Percentage of payment of suppliers paid within 15 days by COHWHS – 95%	COHWHS achieved 100% compliance with the 15-day supplier payment requirement during Quarter 4, exceeding the target of 95%. All valid invoices were processed and paid within the prescribed timeframe.

1.2 [DEPARTMENTAL ACHIEVEMENT OF PROVINCIAL PRIORITIES]			
Provincial Priority	Provincial Target	Departmental Target	Summarized Departmental Performance for the Q under review
<b>Dinokeng Project</b>			
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of job opportunities sustained through operational funding paid to the DGRMA – 34	A total of thirty-four (34) job opportunities were successfully sustained through the operational funding allocated to the Dinokeng Game Reserve Management Association (DGRMA) during Q4. This funding enabled the continued employment of personnel responsible for the effective implementation of the Environmental Management Plan (EMP) within the Dinokeng Game Reserve (DGR), thereby supporting environmental conservation, operational continuity, and socio-economic benefits within the reserve.
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Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Concept report developed for Dinokeng tourism and hospitality infrastructure projects	A concept report for tourism and hospitality infrastructure development within Dinokeng was successfully developed during Q4. The report specifically focuses on the proposed Floating Bridge Development at Roodeplaats Dam, outlining the project rationale, potential economic and

1.2 [DEPARTMENTAL ACHIEVEMENT OF PROVINCIAL PRIORITIES]			
Provincial Priority	Provincial Target	Departmental Target	Summarized Departmental Performance for the Q under review
			<p>tourism benefits and alignment with broader destination development objectives.</p> <p>The concept report serves as a foundational planning document to inform further feasibility assessments, stakeholder engagement, and potential investment mobilisation for infrastructure enhancement within Dinokeng.</p>
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Tourism Investment Portfolio (TIP) developed for the Dinokeng Projects	The Tourism Investment Portfolio (TIP) for the Dinokeng Projects was successfully developed during Q4. The portfolio outlines key investment opportunities, priority projects, and value propositions aimed at attracting strategic investors, enhancing tourism infrastructure, and supporting sustainable economic development within Dinokeng.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of joint marketing initiatives implemented for promoting Dinokeng Projects – 5	<p>A total of five (5) Joint Marketing Initiatives (JMIs) were successfully implemented during Q4 to promote the Dinokeng Projects and enhance destination visibility.</p> <p>These included:</p> <ul style="list-style-type: none"> <li>• One (1) brand awareness JMI implemented in partnership with the Gauteng Department of Economic Development (GDED) and the Dinokeng Game Reserve (DGR) through the delivery of a Business Compliance Workshop within the reserve, aimed at strengthening stakeholder awareness and regulatory alignment.</li> <li>• Three (3) brand promotion JMIs executed in collaboration with the Gauteng Tourism Authority (GTA), Tshwane Tourism, and Dinokeng Game Reserve/Dinokeng Tourism Organisation (DGR/DTO). These initiatives supported key platforms and events, including Meetings Africa, the Tshwane Tourism Business Showcase, and the hosting of the DGR Birding Bash.</li> </ul>

1.2 [DEPARTMENTAL ACHIEVEMENT OF PROVINCIAL PRIORITIES]			
Provincial Priority	Provincial Target	Departmental Target	Summarized Departmental Performance for the Q under review
			<ul style="list-style-type: none"> <li>One (1) brand communication JMI implemented in partnership with the DGR and Cullinan stakeholders, focusing on the production and distribution of the Dinokeng Game Reserve Magazine and promotional activities linked to the Cullinan Diamond Discovery.</li> </ul> <p>These initiatives collectively contributed to strengthening brand positioning, enhancing stakeholder collaboration, and increasing the visibility of Dinokeng as a tourism destination.</p>
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Number of paying visitors who accessed the Dinokeng Game Reserve (DGR) – 65 000	A total of 108,314 paying visitors accessed the Dinokeng Game Reserve, significantly exceeding the target. This indicates strong visitor demand and effective tourism promotion.
Priority 2: Economic transformation and job creation	Economy, jobs, and infrastructure	Revenue generated by the Dinokeng Game Reserve – R12 000 000	Revenue of R13,060,000 was generated, exceeding the target. This figure excludes revenue for January to March 2026, which is expected to be received and recorded by the end of April 2026, further strengthening performance.
Priority 1: A Capable, Ethical and Developmental State	Capable, ethical and developed state	Percentage of payment of suppliers paid within 15 days by Dinokeng - 95%	Dinokeng achieved 100% compliance with the 15-day supplier payment requirement during Quarter 4, exceeding the target of 95%. All valid invoices were processed and paid within the prescribed timeframe.

### 1.3 DEPARTMENTAL ACHIEVEMENT OF SPECIAL STRATEGIC PROJECTS

#### 1.3 [DEPARTMENTAL ACHIEVEMENT OF SPECIAL STRATEGIC PROJECTS]

*This table is only relevant to capture progress against any Special Projects that have not already been captured in the table above*

Relevant GGT-2030 Priority	Dept Special Projects	Summarized Departmental Performance for the Q under Review
None	-	-

### 3. DEPARTMENT FINANCIAL PERFORMANCE

#### 2.1 DEPARTMENT BUDGET EXPENDITURE FIGURES

2.1 DEPARTMENT BUDGET EXPENDITURE FIGURES						
Programme	Final Appropriation	Projected Budgeted for the Quarter under review	Actual Expenditure for the Q Under review	Percentage Expenditure for the Q Under review	Actual Expenditure (Year to Date)	Percentage Expenditure (Year to Date)
<i>Name of the specific Programme</i>	<i>Total allocation for the entire FY</i>	<i>Actual amount projected to be spent during the Q under review</i>	<i>Amount actually spent during the Q under review</i>	<i>% actually spent (% of Quarter Projection)</i>	<i>Amount actually spent from start of FY</i>	<i>% actually spent from start of FY (% of total allocation)</i>
Programme 1 Cradle of Humankind World Heritage Site	54 648	17 541	21 246	121%	54 482	100%
Programme 2 Dinokeng Project	31 711	10 496	8 449	80%	31 208	98%
<b>Totals</b>	<b>86 359</b>	<b>28 037</b>	<b>29 695</b>	<b>106%</b>	<b>85 690</b>	<b>99%</b>

## EXPENDITURE PER ECONOMIC CLASSIFICATION

### CRADLE OF HUMANKIND WORLD HERITAGE SITE PROJECT

PROGRAMME	QUARTERLY BUDGET R'000				TOTAL APPROPRIATE BUDGET R'000			
	Budget	Actual Spending	Variance	% (Spent)	Total Appropriated	Actual Spending	Variance	% (Spent)
<b>ECONOMIC CLASSIFICATION</b>								
<b>Total Payments</b>	17 541	21 246	-3 705	121%	54 648	54 482	166	100%
<b>Compensation Of Employees</b>	8 983	7 330	1 653	82%	30 673	29 019	1 654	95%
<b>Goods And Services</b>	8 558	13 916	-5 358	163%	23 975	25 463	-1 488	106%
<b>Capital Items</b>	-	-	-	-	-	-	-	-
<b>TOTAL</b>	17 541	21 246	-3 705	121%	54 648	54 482	166	100%

## DINOKENG PROJECTS

PROGRAMME	QUARTERLY BUDGET R'000				TOTAL APPROPRIATE BUDGET R'000			
	Budget	Actual Spending	Variance	% (Spent)	Total Appropriated	Actual Spending	Variance	% (Spent)
<b>Total Payments</b>	<b>10 496</b>	<b>8 449</b>	<b>2 047</b>	<b>80%</b>	<b>31 711</b>	<b>31 208</b>	<b>503</b>	<b>98%</b>
Compensation of Employees	5 324	4 926	398	93%	20 111	19 916	195	99%
Goods and Services	5 172	3 523	1 649	68%	11 600	11 292	308	97%
Capital Items	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>10 496</b>	<b>8 449</b>	<b>2 047</b>	<b>80%</b>	<b>31 711</b>	<b>31 208</b>	<b>503</b>	<b>98%</b>

## 2.2 DEPARTMENT KEY FINANCIAL INDICATORS

### 2.2 [DEPARTMENT KEY FINANCIAL INDICATORS]

#### If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

##### COHWHS

The underspent in Compensation of Employees is R 1 653 000 emanating from the budget ring fenced for payment GHS salaries. Goods and services overspent the budget allocation projected for the quarter, reaching 163% (R13 916 000 compared to the allocated R8 558 000). The overspending of R5 358 000 was anticipated as more projects were implemented and concluded in the quarter under-review. These projects include the following:

1. Transfer to Maropeng for marketing and events project at R 2 667 000,
2. Operational funding at R 2 100 000 and
3. Northwest Mega expo for R 145 000.

##### Dinokeng

The underspent in Compensation of Employees amounting to R 398 000 is due to budgeted acting allowances that were never filled. Goods and services spent 68% of their allocated budget to the value of R3 523 000 out of the budget of R5 172 000. The underspending is due to over projection in goods and services for the Quarter. These projects include the following:

1. Transfer to DGRMA for marketing and events project at R 1 200 000.
2. Procurement of merchandise at R 438 000

#### What are the mitigating measures to remedy over / under expenditure

Not applicable

#### What is the Department's achievement with respect to GEYODI responsive budgeting / procurement for the period under review

Programme	Targeted Group	Target	Budget	Expenditure
COHWHS	Women	40%	R131 600,00	R630 797,63
	Youth	30%	R 98 700,00	R587 457,42

## 2.2 [DEPARTMENT KEY FINANCIAL INDICATORS]

	People with Disability	7%	R 23 030,00	R0
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Programme	Targeted Group	Target	Budget	Expenditure
Dinokeng	Women	40%	R35 000,00	R79 674,43
	Youth	30%	R26 250,00	R0
	People with Disability	7%	R8 170,00	R0

### What is the Department's achievement with respect to township economy / SMME / Local procurement for the period under review

Programme	Items	Budget	Expenditure
<b>COHWHS</b>	<b>SMMES SPENT</b>	R263 300,00	R7 697 568,17
	<b>TOWNSHIP SPENT</b>	R131 600,00	R801 029,00
	<b>LOCAL PROCUREMENT SPENT</b>	R246 750,00	R1 044 237,91
	<b>TOTAL</b>	R641 650,00	R9 542 835,08
Programme	Items	Budget	Expenditure
<b>Dinokeng</b>	<b>SMMES SPENT</b>	R70 000,00	R3 437 151,45

## 2.2 [DEPARTMENT KEY FINANCIAL INDICATORS]

	<b>TOWNSHIP SPENT</b>	R35 000,00	R3 800,00
	<b>LOCAL PROCUREMENT SPENT</b>	R65 625,00	R1 285 351,22
	<b>TOTAL</b>	R170 625,00	R4 726 302,67

### A summary for the period under review with respect to overspending/underspending against projections

During the period under review, the **Cradle of Humankind** spent 121% of the quarter allocation. The overspending comes as the results of the transfer of operational funds to Maropeng to cover for the operational losses.

**DINOKENG** achieved 80% of its overall spending. The underspending occurred as a result of under-projection in the payment of Goods and services.

### A summary for the period under review with respect to payment of service providers within 15-30 days

COHWHS & Dinokeng 100 % within 15 days and 100% within 30 days

### A summary for the period under review with respect to fruitless, wasteful and irregular expenditure

None

### A summary for the period under review with respect to spending on conditional grants

The amount of R1 310 million on conditional grants was spent on the Natural Resource Management Programme

## 4. NON-FINANCIAL PERFORMANCE

### 3.1 PERFORMANCE AS PER APP TARGETS

3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]						
Programme Nr		1	Programme Name		Cradle of Humankind World Heritage Site	
Purpose of the Programme		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 COHWS.				
Objectives of the Programme		Sustainability of the Cradle of Humankind World Heritage Site				
Strategic Objective	Performance Indicator	Annual Target	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Sustainability of the Cradle of Humankind World Heritage Site	Fossil sites inspection conducted to maintain the Outstanding Universal Value of the COHWS	Fossil sites inspection conducted to maintain the Outstanding Universal Value of the COHWS	Fossil sites inspection conducted to maintain the Outstanding Universal Value of the COHWS	Fossil sites inspection conducted to maintain the Outstanding Universal Value of the COHWS	None	None
	Number of hectares (ha) managed through the Natural Resources Management (NRM) Programme in COHWS	300ha	100ha	87ha	The shortfall is attributed to a portion of the annual target having already been implemented (235ha) and reported in Q3, resulting in a lower delivery requirement in Q4.	None
	30 Kilometres Mountain Bike Trail maintained in	30 Kilometres Mountain Bike Trail maintained in	30 Kilometres Mountain Bike Trail maintained in	30 Kilometres Mountain Bike Trail maintained in	30 Kilometres Mountain Bike Trail maintained in the COHWS	None

### 3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

<b>Programme Nr</b>	1	<b>Programme Name</b>	Cradle of Humankind World Heritage Site			
<b>Purpose of the Programme</b>	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.					
<b>Objectives of the Programme</b>	Sustainability of the Cradle of Humankind World Heritage Site					
<b>Strategic Objective</b>	<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Q4 Target</b>	<b>Q4 Actual Achievement</b>	<b>Reason for deviation</b>	<b>Mitigating measure (with timeframe)</b>
	the COHWHS	the COHWHS	the COHWHS			
	Tourism Investment Portfolio (TIP) developed for the COHWHS	Tourism Investment Portfolio (TIP) developed for the COHWHS	Tourism Investment Portfolio (TIP) developed for the COHWHS	Tourism Investment Portfolio (TIP) developed for the COHWHS	None	None
	Number of joint marketing initiatives implemented for promoting COHWHS	5	5	5	None	None
	Number of ticket sales generated in Maropeng	193 600	193 600	128 638	This underperformance is attributable to lower-than-anticipated visitor volumes during the reporting period.	None
	Revenue generated by Maropeng	R30 000 000	R30 000 000	R31 713 422	This reflects improved revenue yield despite lower visitor numbers.	None
	Percentage of payment of suppliers paid within 15 days by COHWHS	95%	95%	100%	The entity has exceeded the target due to a substantial decrease in Citrix-related challenges and because of the utilisation of Virtual Private	None

### 3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

<b>Programme Nr</b>	1	<b>Programme Name</b>	Cradle of Humankind World Heritage Site			
<b>Purpose of the Programme</b>	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.					
<b>Objectives of the Programme</b>	Sustainability of the Cradle of Humankind World Heritage Site					
Strategic Objective	Performance Indicator	Annual Target	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
					Network (VPN), which enables us to work.	

### 3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

<b>Programme Nr</b>	2	<b>Programme Name</b>	Dinokeng Project			
<b>Purpose of the Programme</b>	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.					
<b>Objectives of the Programme</b>	Sustainability of the Dinokeng Projects					
Strategic Objective	Performance Indicator	Annual Target	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Sustainability of the Dinokeng Projects	Number of job opportunities sustained through operational funding paid to the DGRMA	34	34	34	None	None

### 3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

<b>Programme Nr</b>	2	<b>Programme Name</b>	Dinokeng Project			
<b>Purpose of the Programme</b>	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.					
<b>Objectives of the Programme</b>	Sustainability of the Dinokeng Projects					
<b>Strategic Objective</b>	<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Q4 Target</b>	<b>Q4 Actual Achievement</b>	<b>Reason for deviation</b>	<b>Mitigating measure (with timeframe)</b>
	Number of job opportunities sustained by various operations in Dinokeng	520	520	640	The overachievement is attributed not to the creation of new jobs, but to enhanced coordination and improved reporting coverage following the operational agreement between the two management authorities within the Dinokeng Game Reserve to function as a unified reserve without a dividing fence. This collaboration enabled broader access to employment data across both authorities, resulting in a more comprehensive consolidation of jobs	None

### 3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

<b>Programme Nr</b>	2	<b>Programme Name</b>	Dinokeng Project			
<b>Purpose of the Programme</b>	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.					
<b>Objectives of the Programme</b>	Sustainability of the Dinokeng Projects					
<b>Strategic Objective</b>	<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Q4 Target</b>	<b>Q4 Actual Achievement</b>	<b>Reason for deviation</b>	<b>Mitigating measure (with timeframe)</b>
					already sustained within the reserve. Therefore, the reported variance reflects improved data integration and expanded reporting scope, rather than an increase in employment beyond what was operationally sustained.	
	Concept report developed for Dinokeng tourism and hospitality infrastructure projects	Concept report developed for Dinokeng tourism and hospitality infrastructure projects	Concept report developed for Dinokeng tourism and hospitality infrastructure projects	Concept report developed for Dinokeng tourism and hospitality infrastructure projects	None	None
	Tourism Investment Portfolio (TIP)	Tourism Investment Portfolio (TIP)	Tourism Investment Portfolio (TIP)	Tourism Investment Portfolio (TIP)	None	None

### 3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

<b>Programme Nr</b>	2	<b>Programme Name</b>	Dinokeng Project			
<b>Purpose of the Programme</b>	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.					
<b>Objectives of the Programme</b>	Sustainability of the Dinokeng Projects					
<b>Strategic Objective</b>	<b>Performance Indicator</b>	<b>Annual Target</b>	<b>Q4 Target</b>	<b>Q4 Actual Achievement</b>	<b>Reason for deviation</b>	<b>Mitigating measure (with timeframe)</b>
	developed for the Dinokeng Projects	developed for the Dinokeng Projects	developed for the Dinokeng Projects	developed for the Dinokeng Projects		
	Number of joint marketing initiatives implemented for promoting Dinokeng Projects	5	5	5	None	None
	Number of paying visitors who accessed the Dinokeng Game Reserve (DGR)	65 000	65 000	108 314	This is due to strong visitor demand and effective tourism promotion.	None
	Revenue generated by the Dinokeng Game Reserve	R12 000 000	R12 000 000	R13 060 000	This figure excludes revenue for January to March 2026, which is expected to be received and recorded by the end of April 2026	None

### 3.1 [PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS]

<b>Programme Nr</b>	2	<b>Programme Name</b>	Dinokeng Project				
<b>Purpose of the Programme</b>	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.						
<b>Objectives of the Programme</b>	Sustainability of the Dinokeng Projects						
Strategic Objective	Performance Indicator	Annual Target	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)	
	Percentage of payment of suppliers paid within 15 days by Dinokeng	95%	95%	100%	The entity has exceeded the target due to a substantial decrease in Citrix-related challenges and because of the utilisation of Virtual Private Network (VPN), which enables us to work.	None	

### 3.2 EMERGING PRIORITIES

#### 3.2 [DEPARTMENTAL UNPLANNED / EMERGING PRIORITIES]

*These are those projects / priorities that the Department has had to action, but were not part of the APP [e.g. unforeseen, unplanned, urgent]*

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?
-	-	-	-	-	-	-	-

### 3.2 [DEPARTMENTAL UNPLANNED / EMERGING PRIORITIES]

*These are those projects / priorities that the Department has had to action, but were not part of the APP [e.g. unforeseen, unplanned, urgent]*

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?

### 3.3 PERFORMANCE VERIFICATION AND EVIDENCE

#### 3.3 [PERFORMANCE VERIFICATION AND EVIDENCE]

##### **How does the Department maintain portfolios of evidence to verify its reported performance information**

The Cradle of Humankind World Heritage Site and Dinokeng Projects (Monitoring and Evaluation Unit) uses a manual system to collate information, analyse the quarterly performance reports against portfolios of evidence to validate information provided by Programme Managers including their Project Managers. The information is then presented to Accounting Officer where deliberations take place. Once the information has been agreed upon by the managers, the monitoring and evaluation unit ensures that the approved report together with the portfolio of evidence (POEs) are filed electronically.

## 5. RESOLUTIONS AND PETITIONS MANAGEMENT

### 4.1 RESOLUTIONS MANAGEMENT

4.1 [RESOLUTION MANAGEMENT (for Resolutions received during the period under review)]					
Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
-	-	-	-	-	-

## 4.2 PETITIONS MANAGEMENT

4.2 [PETITIONS MANAGEMENT [for Petitions referred by the GPL during the period under review]]					
Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
-	-	-	-	-	-

## 6. PUBLIC ENGAGEMENT BY THE DEPARTMENT

### 5. [PUBLIC ENGAGEMENT BY THE DEPARTMENT]

#### Cradle of Humankind World Heritage Site

#### The steps / measures the Department has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review

During the period under review, the Department implemented a series of structured stakeholder engagements and collaborative platforms to meaningfully involve the public, private sector, and government partners in service delivery within the Cradle of Humankind World Heritage Site (COHWHS).

Key measures undertaken include:

- **Multi-stakeholder engagements on safety and security:**

A series of meetings were convened to address challenges relating to illegal mining (Zama Zamas), land invasion, and general crime within the COHWHS. These engagements were held with the Gauteng Department of Community Safety (29 January 2026), the Department of Mineral Resources and Energy (18 February 2026), and Cradle landowners (3 March). The latter included participation from the South African Police Service (SAPS), Mogale City Local Municipality, GDCS, DMRE, and local businesses, ensuring a coordinated, multi-sectoral response.

- **Participation in intergovernmental safety structures:**

The Department actively participated in the Safety and Security Workstream on 16 February, 2 March, and 16 March 2026, alongside key departments including Health, Human Settlements, GDCS, GDRT, and SAPS. These platforms facilitate integrated planning and joint interventions to address ongoing safety challenges within the COHWHS.

- **Bilateral interdepartmental coordination:**

Bilateral meetings were held with the Gauteng Department of Roads and Transport (16 and 23 March 2026) focusing on the implementation of the existing Service Level Agreement, particularly in relation to road maintenance and infrastructure management within the COHWHS.

- **Public-private collaboration on infrastructure maintenance:**

The Cycling Advisory Forum conducted a road condition assessment on 17 February 2026, aimed at mobilising private sector participation through initiatives such as adopt-a-road partnerships to support road maintenance efforts.

- **Stakeholder engagement on cycling safety and tourism development:**

Planning meetings were held with the City of Johannesburg and cycling associations (9 February) to enhance cycling safety. Further engagements were conducted with Pedal Power Association (PPA) (10 February 2026) and with PPA and Golazo (17 March 2026) in preparation for hosting a premium cycling event within the COHWHS.

- **Engagements with landowners and research institutions:**

Meetings were held with fossil landowners and a range of stakeholders from the private sector, government entities, and civil society to strengthen collaboration on heritage and land management issues. In addition, engagements were conducted with researchers from various academic institutions undertaking research within the COHWHS, supporting knowledge sharing and evidence-based planning.

These measures demonstrate a coordinated and inclusive approach to stakeholder engagement, strengthening partnerships, improving service delivery, and addressing key operational challenges within the COHWHS.

<b>Public Education programmes of the Department during the period under review</b>
None
<b>Feedback sessions conducted by the Department during the period under review</b>
None
<b>Dinokeng Project</b>
<b>The steps / measures the Department has taken to meaningfully involve the public/stakeholders in the course of its work / service delivery during the period under review</b>
In this reporting period, the Dinokeng Project participated and held meetings with various government departments and other stakeholders such as Dinokeng Game Reserve Management Association, Landowners Association, Dinokeng Game Enterprises including the City of Tshwane (CoT).
<b>Public Education programmes of the Department during the period under review</b>
None
<b>Feedback sessions conducted by the Department during the period under review</b>
None

## 7. IMPLEMENTATION OF LAWS BY THE DEPARTMENT

6. [IMPLEMENTATION OF LAWS [Specifically relevant to the Portfolio of this Department]]			
Name of Provincial legislation / Regulations specifically applicable to the portfolio of this Department	Extent to which Department is implementing this Legislation / Regulation during the Quarter under Review	Challenges	Mitigating Measures
The Cradle of Humankind World Heritage Site Management Authority (MA) under the auspice of Gauteng Department of Environment was appointed by the National Minister of DFFE to implement the World Heritage Convention Act 49 of 1999 on 15 March 2024.	The Management Authority for the COHWHS is implementing the World Heritage Convention Act 49 of 1999, through the Master Plan, Integrated Management Plan (IMP), Strategic Plans (SPs) and APP 2024/25 FY.	None	None
National Environmental Management Act (NEMA) 107 of 1998  National Environmental Management: Protected Areas Act (NEMPAA) 57 of 2003  National Veld and Fire Forest Act	The COHWHS and Dinokeng Game Reserve (DGR) are managed through NEMA and NEMPAA) as guidelines. The projects are currently being implemented.  In the period under review, the management of NRM in the COHWHS and DGR has been implemented as part of maintaining the duty of care responsibility in the COHWHS & DGR in line with the NEMA and NEMPAA. This is part of the overall protection and conservation of the COHWHS – a heritage-tourism infrastructure of the GPG.	None	None

## 8. INTERNATIONAL RELATIONS

7. [INTERNATIONAL RELATIONS [Specifically relevant to the Portfolio of this Department]]			
<i>Only applicable if this Department has entered into any Treatise / Agreements with other Departments / entities / Organizations abroad</i>			
All International treaties / Agreements that the Department has entered into.	Extent to which Department is implementing the Treatise / Agreements during the Quarter under Review	Challenges	Mitigating Measures
-	-	-	-

## 9. DEPARTMENTAL PROJECT MANAGEMENT

8. [DEPARTMENTAL SPECIFIC PROJECTS]						
Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
<b>Cradle of Humankind World Heritage Site</b>						
Water Monitoring Programme	The COHWHS has implemented a water monitoring programme since 2012 in order to understand and report on the potential impacts that water pollution from the wastewater treatment plant and decanting of acid mine water could have on the World Heritage site.	2022	2026	The Council for Scientific and Industrial Research (CSIR) was appointed in 2022 to implement the Water Resources Monitoring Programme in the COHWHS. The project is currently being implemented.	None	None

## 10. GEYODI EMPOWERMENT

### 9. GEYODI EMPOWERMENT

**What has been the Departmental achievement on actual GEYODI Empowerment in communities during the period under review**

The GEYODI targets have been successfully met during the review period.

## 11. REQUESTS FOR INFORMATION

### 10.1 AGSA REQUESTS FOR INFORMATION

#### 10.1 [Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW

AGSA RFI Number	Date received by Department	Title / Subject of RFI	Due Date	Current Status
No.1	24 March 2026	<ol style="list-style-type: none"> <li>1 Approved budget allocation for the 2026 Financial year</li> <li>2 Approved budget adjustment letters for the 2026 Financial year</li> <li>3 Proof of submission and confirmation of receipt of the following: <ul style="list-style-type: none"> <li>• Annual budget</li> <li>• Amended budget</li> </ul> </li> <li>4 Strategic plan for 2025/26 financial year</li> <li>5 Approved entity Organisational structure of <ul style="list-style-type: none"> <li>• Cradle of Humankind</li> <li>• Dinokeng</li> </ul> </li> <li>6 Details of all accounts held with banks (and other financial institutions) for Cradle of Humankind and Dinokeng. For each account, details</li> </ol>	01 April 2026	In progress

10.1 [Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]				
AGSA RFI Number	Date received by Department	Title / Subject of RFI	Due Date	Current Status
		<p>should include:</p> <p>(a). Contact details of bank/ financial institution</p> <p>(b). Name of account</p> <p>(c). Purpose of account</p> <p>(d). Authorized signatories</p> <p>7 Details of all legal representatives. For each legal representative, details should include: (a). Contact details</p> <p>(b). Type of matter (e.g. labour, contract, debt collection)</p> <p>(c). Major cases currently handled on behalf of Cradle of Humankind WHS and Dinokeng</p> <p>8 Employee master file indicating</p> <ul style="list-style-type: none"> <li>• Employee ID number,</li> <li>• Physical address and</li> <li>• Banking details,</li> </ul> <p>With a clear distinction of those responsible to Dinokeng and those responsible for Cradle of Humankind</p> <p>9 List of new appointments in the current year for Cradle of Humankind and Dinokeng</p> <p>10 List of employee terminations in the current year for Cradle of Humankind and Dinokeng</p> <p>11 A list of the employees that have been suspended in the 2025/26 Financial year, including:</p> <ul style="list-style-type: none"> <li>- Name and surname</li> <li>- Position</li> <li>- Date of suspension and</li> </ul>		

10.1 [Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]				
AGSA RFI Number	Date received by Department	Title / Subject of RFI	Due Date	Current Status
		- Period of suspension		
		12 Forensic/special investigations register of known or suspected fraud		
		13 Entity's vacancy reports indicating vacancies in the following units/departments.		
		a). Finance		
		b). Supply chain		
		c). Human Resource		
		14 Approved Fraud prevention plan		
		15 Approved/signed Delegations of authority document		
		16 List of all Key Management and their details including qualifications, experiences, email addresses and contact details		
		17 Signed 2025/26 procurement plan and proof of submission to provincial treasury.		
		18 List of key suppliers including business addresses and contact details		
		19 List of all finance leases, operating lease and contracts including service level agreements (SLAs) including the relevant contracts/SLAs		
		22 List of litigation/Claims cases from 01 April 2025 to date.		
		23 SCOPA Resolutions		
		24 A list of transfer payments made to MAL and DGRMA from 01 April 2025 to date with a complete file containing all the transfer payments.		
		25 Approved Annual Performance Plan for the 2025/26 financial year		
		26 a) A listing of all Executive Committees during the 2025/26 financial year together with the names of officials serving in each committee, including their:		
		• Qualifications		
		• Years of experience and		

10.1 Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW				
AGSA RFI Number	Date received by Department	Title / Subject of RFI	Due Date	Current Status
		<ul style="list-style-type: none"> <li>• Contact details</li> <li>b) Charter of for each of these committees</li> <li>c) Vacancies and new appointments in these committees during the year</li> <li>d) Declaration of interest made in the 2025/26 financial year</li> </ul>		
		27 Details of investments, Long term loans and other major contractual obligations.		
		28 a) List of experts/external service providers (including consultants) and their appointment contracts including the following: <ul style="list-style-type: none"> <li>- qualifications and CVs</li> <li>- independence declaration</li> <li>- experience of the service provider</li> <li>- management assessment of services provided</li> <li>- Certificate for membership body</li> </ul>		
		29 Approval of risk Management Strategy <ul style="list-style-type: none"> <li>• Risk Management Policy Statement</li> <li>• Risk Management Framework</li> <li>• Risk Management Charter</li> <li>• Risk Committee Members, their qualifications and experiences</li> <li>• Risk Committee Members declaration of interest for 2025/26</li> </ul>		
		30 Risk assessment report for the 2025/26 financial year		
		31 Strategic risk register		
		32 Contract register with full details of Supplier, commitment/contractual amount and relevant dates		
		33 Policies and procedures implemented in the 2025/26 financial year (Including Standard Operating Procedures (SOPs))		
		34 Internal audit function performance assessment report.		

10.1 [Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]				
AGSA RFI Number	Date received by Department	Title / Subject of RFI	Due Date	Current Status
		35 2025/26 Action Plan and the implementation progress report 36 Progress report on Due diligence project (if applicable to Cradle of Humankind and Dinokeng) 37 RAMCO <ul style="list-style-type: none"> <li>• Schedule of meetings for the 2025/26 financial year</li> <li>• All minutes of meetings held to date</li> <li>• Terms of reference</li> </ul> 38 Senior Management team (SMT) <ul style="list-style-type: none"> <li>• Schedule of meetings for the 2025/26 financial year</li> <li>• All minutes of meetings held to date.</li> <li>• Terms of reference/ Charter</li> </ul> 39 Executive Management Team – <ul style="list-style-type: none"> <li>• Schedule of meetings for the 2025/26 financial year</li> <li>• All minutes of meetings held to date.</li> <li>• Terms of reference/ charter</li> </ul> 40 Standard operating procedures for major line items (i.e.) <ul style="list-style-type: none"> <li>- Cash and Cash Equivalents</li> <li>- Revenue</li> <li>- Receivables</li> <li>- Payables</li> <li>- Transfer payments</li> <li>- Property, Plant and Equipment</li> <li>- Performance information</li> </ul> 41 Available Quarterly Performance Reports to date 42 Quarterly/In-year Financial Statements 43 Proof of review of quarterly/in-year financial statements.		

SOAR-GP COHWHS & DINOKENG PROJECT 2025/26 QUARTER 4 PERFORMANCE REPORT

10.1 [Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]				
AGSA RFI Number	Date received by Department	Title / Subject of RFI	Due Date	Current Status
		44 Draft Annual Financial Statement (AFS) and • Draft Annual Performance Report (APR)		
		45 Draft fixed asset register		
		46 Cradle Trust Deed and any amendments passed to date		
		47 Tender register for Cradle of Humankind and Dinokeng		
		48 Quotation registers for Cradle of Humankind and Dinokeng		
		49 Deviations registers for Cradle of Humankind and Dinokeng		

## 10.2 PSC REQUESTS FOR INFORMATION

10.2 [Public Service Commission REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]				
PSC RFI Number	Date received by Department	Title / Subject of RFI	Due Date	Current Status
-	-	None	-	-

## 12. DEPARTMENTAL CAPACITY

### 11.1 [HUMAN RESOURCE CAPACITY]

#### Information on the current Departmental Structure and level of implementation thereof

### 11.1 [HUMAN RESOURCE CAPACITY]

The Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng Projects have an approved organisational structure of 63 posts.

#### Detailed information on the current vacancies (at all staff levels)

The following posts are currently vacant:

1. Director: Dinokeng Project
2. Director: COHWHS
3. Deputy Director: COHWHS Community Benefits and PP
4. Deputy Director: Dinokeng Community Benefits and PP
5. Deputy Director: Marketing
6. Personal Assistant to the CEO
7. Personal Assistant Planning and Support
8. Personal Assistant Research and Planning
9. Assistant Director: Tourism Hubs
10. Assistant Director: NEMPAA
11. Assistant Director: Interpretations Centre Complex (COHWHS)
12. Assistant Director: Fundraising
13. Assistant Director: Dinokeng Game Reserve
14. Secretary: Administration
15. (3) Senior Administrative Officer: Administration
16. Assistant Director: Administration
17. Registry Clerk

#### Current vacancy rate

The COHWHS and Dinokeng Projects have 19 vacant posts. The vacancy rate is thus 30.15%

#### Current acting positions (at all Staff levels)

- 1 Deputy Director Community Beneficiation and PP Dinokeng Project
- 2 Deputy Director Marketing

**11.1 [HUMAN RESOURCE CAPACITY]**

3 Personal Assistant CEO's office

**Terminations during the period under review**

None

**New appointments during the period under review**

None

**Detailed information on the GEYODI / HDI empowerment for the period under review**

None

**Detailed information on any suspensions for the period under review**

None

### 13. POSITIVE OUTCOMES OF DEPARTMENTAL PERFORMANCE / ACTIVITIES

12. [POSITIVE OUTCOMES OF DEPARTMENTAL PERFORMANCE / ACTIVITIES]				
Name / description of activity / intervention	Date of activity / intervention	Which GGT-2030 / NDP Priority does this activity / intervention relate to	Detail of activity / intervention that was undertaken	What positive outcome did the activity / intervention have
-	-	-	-	-

## 14. CHALLENGES / RISKS / REQUESTS FOR INTERVENTION

### 13.1 CHALLENGES

13.1 [CHALLENGES]		
Challenge	Consequence	Recommendation
<i>What is the challenge?</i>	<i>What consequence is it having</i>	<i>How the challenge can be resolved</i>
Human Resource Administration capacity	Inability to implement the Human Resource functions effectively and timeously.	Urgent development of a Service Level Agreement between the entity's Administration sub-directorate and the newly established Gauteng Department of Environment on the Corporate Service Management. To ensure a smooth operation in relation to the functionality of the Administration sub-directorate and effective service delivery.
Sinkhole formed along the R563 road to Hekpoort negatively affecting business operations and general tourism visitation numbers to the Cradle	Reduced tourism visitor numbers and thereby had a negative impact on nearby businesses in terms of revenues	The responsible department (GDRT) is working on repairing the sinkhole
Pothole-infested areas across the destination	Increased risk of accidents, negative impact on business, trade and investment, bad publicity	The responsible department (GDRT) is grossly under-capacitated (limited resources, both human and financial), but is trying to repair potholes, and the rain received during this period exacerbated the situation
The issue of erosion in several areas along the mountain bike trail remains a challenge	Rainwater causes water runoffs, which wash away the soil and thereby cause erosion. The erosion usually causes deep ruts and, in some areas, exposes rocks hidden underneath, thereby negatively affecting the terrain, making it very risky for bikers to ride on it. Also, when the soil is	Currently, weak zones are created by making water channels to control water runoffs, which draw rainwater away from the trail, thereby reducing the velocity of the rainwater and minimizing any negative impact, which ultimately serves as a measure to minimize chances of erosion. It must be noted that this is a temporary measure that provides minimal positive

### 13.1 [CHALLENGES]

Challenge	Consequence	Recommendation
	washed away, the trail becomes slippery, and bikers can easily lose control of their bikes	impact. Moreover, sandbags are being placed along areas considered hotspots. As a lasting and permanent solution, it would be necessary to do trail armoring, i.e., install paving bricks to stabilize and reinforce the trail surface. A budget is required for the procurement of bricks and installation. There is one area where it could be possible to install a small water bridge to channel rainwater away to the nearby drainage system.

### 13.2 RISKS

13.2 [RISKS]			
RISK	IMPACT	PROBABILITY	MITIGATING MEASURE
<i>What is the risk</i>	<i>Low, Medium or High impact</i>	<i>Low, Medium or High chance of occurring</i>	<i>What is the mitigating measure</i>
Foot and Mouth Disease (FMD) contamination in the DGR, particularly in the buffalo population in the reserve	High	High	The Dinokeng Game Reserve is busy implementing biosecurity measures at its entry gates to mitigate the risk of Foot-and-Mouth Disease (FMD). These measures include spraying vehicle wheels with disinfectant chemicals and restricting the movement of vehicles transporting livestock, which requires a permit issued by state veterinary services. In addition, the Department of Agriculture and Rural Development has vaccinated livestock on farms surrounding the reserve.


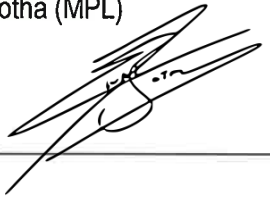
<b>13.2 [RISKS]</b>			
<b>RISK</b>	<b>IMPACT</b>	<b>PROBABILITY</b>	<b>MITIGATING MEASURE</b>
Rising vacancy rate	High	Medium	Acting appointments for continuity of critical functions
It was discovered during a site inspection conducted on 17 December 2025 that there is a landowner who installed a barbed wire fence too close to the trail, i.e. on the servitude, which posed a safety risk, i.e., bodily harm, to bikers.	High	High	The matter was brought to the attention of the property owner concerned and he agreed to move the fence away from the trail

### 13.3 REQUESTS FOR INTERVENTION

<b>13.3 [REQUESTS FOR INTERVENTION]</b>		
<b>What area / subject does this relate to</b>	<b>What intervention is sought from the Legislature?</b>	<b>Why is this intervention sought</b>
-	-	-

### 15. ADOPTION

The Department hereby presents this Quarter 4 Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

<b>ENTITY APPROVAL</b>	
<b>Name of Entity</b>	Cradle of Humankind World Heritage Site and Dinokeng Projects
<b>Which Financial Year</b>	2025/2026
<b>Which Quarter</b>	Quarter 4 (January – March 2026)
<b>Acting Chief Executive Officer</b>	Mr. Bongane Ngomane  Signature:  Date: 28/04/2026
<b>MEC</b>	Mr. Ewan Botha (MPL)  Signature:  Date: _____