

CWFCT APP
2026-2027
ANNUAL PERFORMANCE PLAN

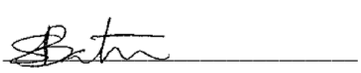
COOKHOUSE
WIND FARM COMMUNITY TRUST

OFFICIAL SIGN-OFF

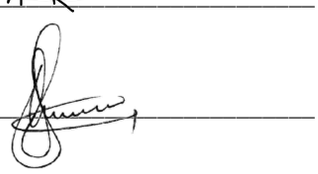
It is hereby certified that this Operational and Performance Plan referred to as the Annual Performance Plan (APP):

- Was developed by the management of the Cookhouse Wind Farm Community Trust (CWFCT) under the oversight of CWFCT Board of Trustees
- It takes into account the Trust Deed, all the relevant policies and other mandates for which the CWFCT is responsible
- Accurately reflects Outcomes and Outputs which the CWFCT will endeavour to achieve over the period 2026/27 FY with 2025/26 FY as the baseline

General Manager
Mr Sive Bana Signature: 

Audit and Risk Committee
Ms Siphokazi Bantom Signature: 

Governance, Social & Ethics Committee
Mr Mbulelo Bikwani Signature: 

Board of Trustees - Chairperson
Ms Fezeka Mkile Signature: 

PART A

RELEVANCE AND LEGISLATIVE MANDATE

1. OVERVIEW OF THE TRUST

BACKGROUND

The Cookhouse Wind Farm Community Trust (CWFCT) is a community owned enterprise with business interests in wind energy, and it operates in the Eastern Cape province focusing on the following beneficiary communities: Adelaide, Bedford, Cookhouse and KwaNojoli.

It is a channel for community interests through which the community participates and benefits from the Trust's initiatives.

OUR MANDATE

The mandate is enshrined in the Trust Deed, which is the Broad-based socio-economic development and empowerment for the beneficiary communities.

VISION STATEMENT

We endeavour to be the leading Community Development Trust.

MISSION STATEMENT

The Cookhouse Wind Farm Community Trust strives, in collaboration with various stakeholders to transform the lives of the four beneficiary communities in which it operates, to address their socio-economic challenges.

TRUST VALUES

Trust has developed the business values and ethics that will guide the venture ethos and principles for both its clients and employees. These are:

Accountability, Collaboration, Fairness, Integrity, Innovation and Objectivity

TRUST OBLIGATIONS

- Pursue Community Development Programmes
- Ensure Good Governance and Administration
- Promote Community Empowerment and Capacitation

TRUST COMPOSITION

The Cookhouse Wind Farm Community Trust (CWFCT) as directed by the Trust Deed, consists of eight (8) Trustees who constitute the Board of Trustees. Four Trustees with each representing the beneficiary communities while the other four (4) are independent Trustees nominated by Apollo Investment Partnership II (the BBBEE FUNDER) and the Cookhouse special purpose vehicle (SPV), as guided by the Trust Deed. The Trust Executive Officer is appointed by the Board of Trustees as a key executive to lead operations together with the team of employees.

2. TRUST OPERATIONAL STRATEGIES OVER THE PLANNING PERIOD

In 2012 the Trust was established as a community development trust funded by a BEE funder. The Trust embarked on a strategy development session in 2020, and the strategy has been successfully implemented since its adoption. A strategy review session was held in 2022 to measure the progress.

In July 2024, the Trust confirmed to have met the required internal rate of return (IRR) and as a consequence settled the loan it had to purchase the equity investment in the Renewables Cookhouse Windfarm Company. The Trust has redeemed 100% of its preference shares, of the total dividends, 85% of the dividends received is still used for the socio-economic development of beneficiary communities and 15% for the Trust administration as required by the Trust Deed. The Board of Trustees approved a three-year organisational strategy. The Trust is now 13 years into the licence and is left with another 07 years to prepare for sustainability beyond the licence period.

The Trust prides itself with the credibility that it has established through the impactful work it does within the beneficiary communities. This together with its clean Governance and Financial Management systems which are underpinned by up-to-date clean External Audits create a solid platform for the Trust to launch itself into the market for partnerships as a credible community owned enterprise.

PART B

OUR STRATEGIC FOCUS

The Trust Administration Arm refers to the management team which supports the Board of Trustees in exercising its fiduciary duties to make decisions. While the Trustees remain the accounting authority, the administrative arm handles the executive and -operational tasks required to keep the Trust compliant and functional.

The Trust holds Annual General meetings with the four (4) beneficiary communities, the community engagements have confirmed that the identified ***six (6) strategic focus areas (Agriculture land and housing, Education and Development, Health Care, Job Creation, Marketing and Project Management, Welfare and Humanitarian)*** are still relevant for implementation of socio-economic development projects. The above strategic focus areas were recommended and approved by the Board of Trustees.
Over and above this, the Trust has seen it prudent to add another strategic focus area which is the investment arm for its sustainability and impact maximization. The Investment arm will drive expansion and diversification of the current dividend income streams through partnerships and setting up a new investment company to hold investments to ensure sustainability beyond the license period.

Administration Arm	***Agriculture, Land & Housing***	***Education and Development***	***Health Care***	***Job Creation***	***Marketing and Project Management***	***Welfare and Humanitarian***	***Investment Arm***

Problem Analysis

The socio-economic status of the communities within the beneficiary communities is characterised by high unemployment, poverty and other social ills. Statistics SA reveals that less than 9% of the population in each of the four communities has some level of higher education qualification (post matric) and only an average of 15% have matric certificates across all the four communities. The trend continues to negatively impact on employability levels of the people from the beneficiary communities, with the high unemployment levels reaching an average of over 54%. The unemployment of Women, Youth, disabled, skilled and semi-skilled individuals remain an ongoing challenge and has proven to be difficult to resolve. In view of this, the Trust decided to focus more on Education & Development interventions amongst the key strategic focus areas.

Demographics

Table 1: Blue Crane Route Municipality (incorporating Cookhouse and KwaNojoli)

Name	2022	2011
Total population	49 883	36 002
Young children (0-14 years)	25,0%	29,2%
Working age population (15-64 years)	65,8%	63,8%
Elderly (65+ years)	9,2%	7,0%
Dependency ratio	52,0	56,8
Sex ratio	94,2	96,5
No schooling (20+ years)	7,8%	10,5%
Higher education (20+ years)	7,7%	6,1%
Number of households	16 117	9 761
Average household size	3,1	3,7
Formal dwellings	97,2%	95,9%
Flush toilets connected to sewerage	87,2%	84,5%
Weekly refuse disposal service	76,0%	80,3%
Access to piped water in the dwelling	56,6%	51,4%
Electricity for lighting	92,2%	86,9%

Source: StatsSA 2022

Table 2: Raymond Mhlaba Municipality (incorporating Adelaide and Bedford)

Name	2022	2011
Total population	178 594	151 379
Young children (0-14 years)	25,9%	29,0%
Working age population (15-64 years)	64,2%	61,9%
Elderly (65+ years)	9,9%	9,1%
Dependency ratio	55,8	61,5
Sex ratio	92,7	92,7
No schooling (20+ years)	4,6%	7,1%
Higher education (20+ years)	8,7%	6,8%
Number of households	53 047	42 065
Average household size	3,4	3,6
Formal dwellings	88,6%	73,6%
Flush toilets connected to sewerage	60,1%	37,9%
Weekly refuse disposal service	48,7%	31,1%
Access to piped water in the dwelling	43,7%	23,8%
Electricity for lighting	97,4%	89,0%

Source: StatsSA 2022

The Annual Performance Plan 2026/27 of the Department of Social Development highlights Cookhouse as one of the poorest towns in the Blue Crane Route municipality.

The resulting negative impact has a spillover effect on the support that parents and/or guardians are capable of providing for their school going children. In most cases, parents and/or guardians cannot afford the cost of some necessities like nutrition and transportation in support of extra teaching offered as additional input to normal schooling.

School Governing Bodies in the four beneficiary communities experience teacher shortages due to schools not meeting the threshold set by the Department of Basic Education for Teacher pupil ratio of 1:31. In some cases the Teacher pupil ratio in a school exceeds the required threshold yet there are delays in the Teacher provisioning processes. The resulting outcome is the continuous cycle of Teacher shortages caused by delays in Teacher replacements after early retirement, long sick leaves and other reasons for Teacher non-availability.

Parents, Teachers and Learners experience psycho-social challenges including substance abuse, poverty, victims of domestic violence etc. All these challenges require teachers to adapt at the expense of their well-being.

The Constitution of South Africa, Act 108 of 1996: Chapter 2: Bill of Rights: Section 27(1) states that everyone has the right to have access to – health care services. The beneficiary communities are characterised by poor and/or long-distance primary health care services. These communities are predominantly dependent on government social grants for sustenance.

Since its establishment, the Trust has embarked on interventions aimed at minimizing the negative impact of these social ills in the beneficiary communities. It is against this background that the Trust has identified the seven focus areas. Given what the Trust has decided to implement in the previous years, there is justification to continue with these programmes and expand the interventions when resources allow.

The statistics reveal that in 2022 more than 50% of the Blue Crane Route and Raymond Mhlaba Municipalities population is still dependent on social grants and other family members. This remains a huge challenge faced by the beneficiary communities.

Levels of achievement in Education are still very low and have implications for skills levels in the communities.



Andries Vosloo Hospital Food Garden Project supported by the Trust

PART C

ADMINISTRATION

ADMINISTRATION	YEAR 2026/27
ADMINISTRATION ARM	The Trust Administration Arm provides strategic leadership, governance, and institutional support to ensure the efficient, effective, and compliant functioning of the Trust. The arm underpins the implementation of all development pillars by ensuring that: 1. Human resources are optimally utilised 2. Financial resources are managed efficiently 3. Internal controls and governance systems are implemented and continually strengthened 4. Risk Strategy Framework is managed effectively and efficiently Through this arm, the Trust ensures alignment with **applicable legislation, governance frameworks, and best practice standards**, thereby enabling sustainable delivery of its mandate and strategic objectives. **Period for Implementation:** 2026/27 and to continue over next year pending budget availability. **Statement of need:** The effective implementation of the Trust's programmes requires strong administration systems and governance frameworks. There is therefore a critical need to strengthen human resource capacity, financial management systems, internal controls, governance systems and risk management frameworks. A well-structured administration arm will ensure that the Trust operates within the Trust values. **Beneficiaries:** The Trust Internal Stakeholders **External Stakeholders:**

Beneficiary communities
Service providers
Regulatory bodies

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R7 932 963.30	Preparation and management of budgets and annual financial statements Implementation of human resource management processes Execution of supply chain management processes Conducting risk assessments, maintaining risk registers and reducing residual exposure of identified risks Internal audit plans and supporting audit processes Monitoring compliance with policies and legislation Supporting governance structures (Board and Committees)	Annual Financial Statements prepared and submitted to the Board Annual Financial Statements Audited Approved budgets implemented and monitored Approved positions filled and performance management systems implemented Procurement processes conducted in line with SCM policies Risk registers developed and regularly updated Internal audits conducted and findings adhered to Board committees and Board meetings supported	Improved financial management and accountability Audited Annual Financial Statements Efficient and effective utilisation of human resources Transparent and compliant procurement processes Strengthened risk management and internal control systems Improved governance and oversight	A well-governed, compliant, and efficient organisation Enhanced credibility and stakeholder confidence Sustainable and effective delivery of development programmes Strengthened institutional capacity to drive long-term socio-economic transformation

PROGRAMME IMPLEMENTATION AND PERFORMANCE INFORMATION

PROJECTS IMPLEMENTATION PROGRAMME	YEAR 2026/27
1. Agriculture, Land & Housing	**1.1 Food Production Training Hub - Aquaponics:** The Aquaponics Programme establishes a food production hub that integrates fish farming and crop cultivation to produce sustainable, high-yield agricultural outputs. It includes the development of an aquaponics farm and processing facility, alongside training and capacitation of SMMEs in aquaponics systems and agribusiness. The programme aims to drive local food production, create income-generating opportunities, and support long-term economic sustainability within beneficiary communities. **Period for Implementation:** 2026/27 and to continue to 2028/29. **Statement of need:** Statistics SA reveals that less than 9% of the population in each of the four communities has some higher education qualification and an average of 15% have matric certificates across all the four communities. The trend continues to impact the employability levels of the people in the communities, with the dependency levels reaching over 50% on average. The Trust has decided on the Food Production Training Hub for local communities because agriculture is very important in terms of food security, job creation and commercialization of production. **Beneficiaries:** Beneficiary Communities Local SMMEs Individual community members **Stakeholders:** Eastern Cape Department of Agriculture (ECDoA) **Collaboration and Partnerships** Council for Scientific & Industrial Research (CSIR) Mzansi SDH Developing Intensive Communities In Land and Agriculture (DICLA) Agricultural Research Council (ARC) Eastern Cape Department of Social Development (ECDSD)

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 500 000.00 (Yr1) R6 270 000.00 (Mzansi SDH 3 yrs)	Identify and implement training needs Sign SLAs with identified partners for specific projects Engage local communities to participate in the training Develop Project Plan Train individuals / SMMEs on aquaponics & business skills Monitoring, evaluation and progress reporting Develop exit strategy and sustainability plan	Aquaponics farm established Number of individuals / SMMEs trained Production systems installed Number of production cycles completed Market linkages established	Increased productivity of individuals / SMMEs Increased income from agricultural activities Improved local food availability Improved skills in sustainable agriculture	Improved household food security Reduced poverty in beneficiary communities Sustainable local economic growth Environmental sustainability through efficient farming

2. Education & Development

2.1 Broadband Internet Connectivity - Maintenance: Providing maintenance for internet connectivity to 23 beneficiary schools

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: The broadband internet connectivity project seeks to connect schools with the rest of the world in the sense that the internet should be viewed and used as a resource to empower learners. When used effectively, access to internet can bridge the information gap between Teachers, Learners and parents and consequently contribute to effective teaching and learning. Schools were provided with internet connectivity and the project was completed in 2024. The Trust is committed to ensuring continuous connectivity by maintaining the assets so that they are in good working order.

Beneficiaries:
23 Schools in the four beneficiary communities
Learners and Teachers in the four beneficiary communities

Stakeholders:
Eastern Cape Department of Education

Local Schools
Learners, Parents and families

Potential Collaboration and Partnerships
Ilitha Telecommunications

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 865 691.42	Maintain the SLA terms and conditions with service provider for programme to 23 schools. Monitoring & evaluation and progress reporting of the project implementation Ensure adequate insurance	23 schools connected to reliable internet SLA maintained	Increased use of digital tools by teachers and learners Improved access to educational content Improved school administration efficiency	Improved quality of education Digitally empowered learners and teachers Increased access to future opportunities

2.2 Career Awareness: Implementation of career awareness activities including hosting career exhibitions for all local schools, providing exposure to critical skills and financial support opportunities for learners.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: Statistics SA reveals that less than 9% of the population in each of the four communities has a higher education qualification and only an average of 15% hold matric certificates across all the four communities. The trend continues to affect the employability levels of the people in the communities, with the extended unemployment levels reaching over 54% on average. Exposure to career opportunities opens up a world of possibilities that should spark interest and arouse higher levels of motivation for local learners. The low internet access levels of around 30%, closes the world of career opportunities and other personal development possibilities for local learners. The career awareness programme brings learners into contact with mentors, exposes them to scarce and critical skills and informs them about bursaries & financial support programmes. Career awareness will cover all four beneficiary communities with the intention of increasing reach and impact.

Beneficiaries:

Grade 12 learners enrolled in 2026

Parents

Stakeholders:

Eastern Cape Department of Education

Institutions of higher learning

Educational Funding Institutions

Government Departments

State Owned Entities

University of Pretoria: Sci-Enza

Professional Bodies

Sector Education and Training Authorities (SETAs)

Other relevant Organisations

Collaboration and Partnerships:

Renewables Cookhouse Wind Farm Company

Golden Valley Wind Farm

Amakhala Emoyeni Wind Farm

Nxuba & Nojoli Wind Farm

Eastern Cape Gambling Board

Council for Scientific and Industrial Research (CSIR)

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 173 250,00	Stakeholder mobilisation and participation Learner transport and catering Arrange exhibition venue logistics	Career exhibitions conducted Targeted number of learners in attendance Stakeholders exhibiting on career day	Improved learner awareness of career options Increased knowledge of bursaries, scholarships and funding opportunities	Increased enrolment in post-school education Improved employability of learners Better alignment to scarce skills

	Planning and execution of the events		Improved subject and career decision-making	

2.3 Curriculum Support Project – Learner Support: Provision of curriculum support to 2 pilot High schools

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: The socio-economic profile of beneficiary communities is characterised by high levels of unemployment and a significant reliance on social grants. This context limits the capacity of parents and/or guardians to provide adequate academic and career support to learners, thereby impacting educational outcomes.
In response, the Trust will implement a targeted learner support intervention, providing structured online tutoring from Grade 10 through to Grade 12. The primary objective is to improve academic performance and increase the proportion of learners qualifying for enrolment in higher education institutions.
To strengthen post-school pathways, the Trust will actively pursue partnerships to facilitate access to bursaries, funding opportunities, and potential job placements for qualifying learners. In addition, the programme will be integrated with the Psychosocial Services programme to address non-academic barriers to learning, thereby promoting holistic learner development and improved teaching and learning outcomes.
This intervention will be piloted in two beneficiary schools, namely Templeton High School and Cookhouse Secondary School, to assess effectiveness, inform scalability, and guide future programme refinement.

Beneficiaries:
Grade 10 & 11 Learners in two pilot high schools
Parents and families

Stakeholders:
Eastern Cape Department of Education
Donor Organisations
Institutions of higher learning
Professional Bodies

Collaboration & Partnerships:
Think Talent
Venat Trading
Saved Dreams
Eastern Cape Department of Social Development

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R1 914 805,20	Develop Project Plan Plan and implement online tutoring services Visit learners at home to assess learning environment Resolve issues identified during home visits Monitor the implementation of the programme Provide progress reports Structured plan for learners who have not progressed to next grade	Number of tutoring sessions delivered Number of learners enrolled in programme Home visits conducted Progress reports produced Number of learners for extra support	Improved learner-pass rates Reduced dropout rates Increased learner engagement Improved learner participation	Increased access to higher education Improved employability of learners Breaking intergenerational poverty cycles

2.4 Curriculum Support Project – Technical Support: Provision of curriculum support to 2 pilot High schools

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: Socio-economic status of the communities within the beneficiary communities is characterised by unemployment and dependence on social grants. The resulting impact has a spillover effect on the support parents and/or guardians can provide to their children at school. In most cases parents and/or guardians cannot afford the cost for necessities like nutrition and transportation in support of extra teaching offered additional to normal school time. Extra curriculum support activities include extra classes implemented over weekends and camps over school holidays. To ensure maximum participation of all learners, schools must raise additional funding to cover the shortfall in the running of these programmes.
In addition, a critical barrier to effective curriculum support is limited access to digital learning resources. Many learners do not have access to laptops, reliable internet connectivity, or routers, which restricts their ability to participate fully in online tutoring and supplementary academic programmes.
In response, the Trust will implement a targeted learner support intervention, providing structured online tutoring from Grade 10 through to Grade 12. To enable equitable access to this intervention, the programme will include provision and/or facilitation of access to appropriate digital devices and connectivity solutions for participating learners.

The primary objective is to improve academic performance and increase the proportion of learners qualifying for enrolment in higher education institutions.

Beneficiaries:
Grade 10 & 11 Learners in the two pilot high schools
Parents and families

Stakeholders:
Eastern Cape Department of Education
Donor Organisations
Institutions of higher learning
Professional Bodies

Collaboration & Partnerships:
Think Talent
Venat Trading
Saved Dreams
Eastern Cape Department of Social Development

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R5 823 352.50	Develop Project Plan Visit learners at home to assess learning environment Distribute laptops and routers to learners and teachers Provide computer skills training to learners Monitor the implementation of the programme Provide progress reports	Laptops and routers distributed Computer skills training conducted Learners supported	Improved digital literacy Increased participation in online learning Improved academic performance	Increased number of learners passed Improved quality pass rate at the school.

2.5 Curriculum Support Project-Nutrition: Provision of curriculum support to High schools

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: Socio-economic status of the communities within the beneficiary communities is characterized by unemployment and dependence on social grants. The resulting impact has a spillover effect on the support parents and/or guardians are capable of providing to their children at school. In most cases parents and/or guardians cannot afford the cost for necessities like nutrition and transportation in support of extra teaching offered additional to normal school time. Extra curriculum support activities include extra classes implemented over weekends and camps over school holidays. In order to ensure maximum participation of all learners, schools have to raise additional funding to cover the shortfall in the running of the afore-mentioned programmes.

Beneficiaries:
Grade 12 Learners in the four beneficiary communities
Parents and families

Stakeholders:
Eastern Cape Department of Education
Donor Organisations
Institutions of higher learning
Professional Bodies

Collaboration & Partnerships:
Saved Dreams

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 262 500.00	Receive applications for funding from schools Process applications and make recommendations for approval Signing of contracts with approved schools Set performance targets for the teachers. Implement Monitoring, evaluation and Reporting programme	Schools supported with nutrition for extra classes Programme implemented and monitored	Learners who are well prepared for exams Improved learner participation in extra classes Improved academic performance	Improved learner retention and success Enhanced educational outcomes

2.6 Literacy and Numeracy Project: Provision of support to Primary schools in Numeracy and Literacy skills.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: Literacy development is vital for learners in the early years of their schooling as it is a foundation for doing well at school, developing independence, socialising with others, problem solving and making decisions. A focus on Literacy sharpens learner skills in reading, speaking, writing and interpreting one's thoughts. Numeracy helps learners to develop their reasoning and critical thinking skills whilst learning to apply simple numerical concepts. The Department of Education's Annual National Assessments (ANA) Reports highlight challenges generally across Eastern Cape schools which include learners not familiar with Mathematics terminology and often use it incorrectly. In languages, learners struggle to respond to questions that require them to use their own words. Learners are unable to interpret sentences or give an opinion when required and they lack writing and editing skills.

Beneficiaries:
Learners from 15 Primary Schools
Teachers from 15 Primary Schools

Stakeholders:
Department of Education
Local Libraries
15 Primary Schools

Collaboration & Partnerships:
Siyawela Ready to Succeed

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R1 587 075.00	Implement academic support programmes Implement Teacher support Programmes Recruit and allocate Education Assistants to support learning and teaching.	Learners supported in literacy and numeracy Teachers supported Education assistants deployed	Improved reading, writing, and numeracy skills Learners reading with comprehension and understanding Improved learner performance	Strong foundational learning outcomes Improved long-term educational success.

2.7 School Governing Body Teacher Funding: Provision of School Governing Body Teachers to schools based on need to address lack of Teachers for key school subjects impacting on quality of education.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: The problem of Teacher shortages in schools arises when schools experience challenges in the allocation of Teachers due to schools not meeting the threshold set by the Department of Education for Teacher-pupil ratio of 1:31. In some cases the Teacher-pupil ratio in a school exceeds the required threshold, yet there are delays in the teacher provisioning processes. The resulting outcome is the continuous cycle of Teacher shortages also as a result of delays in Teacher replacements after early retirement, long sick leaves and other reasons for Teacher non-availability. The provision of Teachers for schools is the competence and responsibility of the Provincial Department of Basic Education. The Trust and other local partners have intervened on short term Teacher funding contracts to ease the burden on schools to ensure no learner is denied their right to quality education. The School Governing Body Teacher Funding intervention is provided on one-year renewable contracts whilst engaging with Department of Education for a permanent solution for individual schools on the programme.

Beneficiaries:
Learners from 16 Primary Schools
Learners from 8 High Schools
SGB Funded Teachers
SGBs & SMTs of schools in the four beneficiary communities

Stakeholders:
School Governing Body
Schools
Eastern Cape Department of Education
Department of Labour
South African Revenue Service (SARS)

Possible Collaboration & Partnerships:
Relevant Government Departments
Local & International Foundations
Non-Governmental Organisations (NGO)
Other organisations that may fund the programme

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R6 907 950,00	Open the teacher- funding applications cycle for wider participation of schools Process applications and make recommendations for Board approval Signing of contracts with approved schools Set performance targets for the teachers. Implement Monitoring and evaluation & Reporting programme Succession plan discussions with Eastern Cape Department of Education with regards to absorption of SGB teachers. Ensure schools are compliant with SARS & Department of Labour	SGB teachers funded Contracts signed Monitoring conducted Contributions paid over to SARS & Department of Labour	Improved teaching capacity Improved learner performance Improved teacher attendance Schools compliant with SARS & Department of Labour requirements	Enhanced quality of education Schools functioning more effectively Better learner outcomes PAYE and UIF paid by school ensuring that educators are compliant

2.8 Shining Stars Programme: Support for academically deserving learners with a minimum 60% pass rate, introduction to career opportunities, exposure to workplace environments, experience of science and other professions in practice. Learner personal development and inspiration for the 2024 cohort.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: Geographic isolation for learners in the beneficiary communities could mean in most cases limited access and exposure to career options. The challenge is exacerbated by the lack of role models in scarce careers locally. Consequently, motivation levels tend to be at the lowest as learners do not have a point of reference upon which to benchmark their future and career ambitions in most cases. The resulting impact is on learner academic performance as learners lack motivation that should be driven by their career dreams.
The programme seeks to inspire learners and assist them to ignite their “DREAMS”. Through the programme, support will be provided for selected academically deserving learners who show potential. Learners will be introduced to new careers that may not be easily accessible in the public domain. Core elements that will underpin the implementation of the programme are exposure to workplace environments, gaining experience in the real-life application of science, engagement with professionals and experts in other professions. The programme will also attempt to link the school curriculum content and real-world experience at the workplace.

Beneficiaries:

5 Science Schools in the beneficiary communities

2024 cohort

Stakeholders:

Beneficiary Community Science Schools

Parents and families

Higher Learning Institutions

University of Fort Hare Science Discovery Centre

Corporate Institutions

Aviation Industry

Relevant Government Departments

Collaboration and Partnerships

Eastern Cape Gambling Board

Council for Scientific and Industrial Research (CSIR)

University of Pretoria: Sci-enza

South African Institute of Chartered Accountants (SAICA)

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R300 000.00	Develop project plan Identification and signing of collaboration/partnership agreements Learner activation process Assess performance of 2024 cohort Implement support services for 2024 cohort Assist cohort with higher learning and funding applications	Learners reactivated into the programme 2024 cohort receives access to curriculum enrichment programmes Cohort applies to institutions of higher learning	Improved academic performance	Increased access in institutions of higher learning Improved socio-economic mobility

2.9 Renewable Backup Energy for Schools Project: Providing solar backup power and ongoing maintenance ~~solar supply~~ for internet connectivity and essential administration equipment to 23 beneficiary schools

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: The increasing reliance on digital platforms for teaching, learning, and school administration has made consistent internet connectivity a critical requirement for schools. While the broadband connectivity project successfully connected schools in 2024, frequent power outages and loadshedding have significantly disrupted access, undermining the intended benefits of digital learning, communication, and administration. Schools are often unable to access online resources, conduct lessons, or perform essential administrative functions during these outages, limiting the effectiveness of prior investments in connectivity. This has highlighted a clear need for a reliable and sustainable renewable energy solution, specifically solar backup systems for school administration blocks, to ensure uninterrupted connectivity and lighting. By maintaining continuous access to digital tools and platforms, the solar backup solution will safeguard teaching and learning time, support efficient school management, and enable both educators and learners to fully utilise internet resources. Furthermore, sustained connectivity will continue to empower parents and communities, ensuring that the broader socio-economic benefits of the programme are not compromised by energy instability.

Beneficiaries:
23 Schools
Learners and Teachers

Stakeholders:
Eastern Cape Department of Education
Parents and families

Collaboration and Partners:
Ilitha Telecommunications

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 261 628.52	Maintain the SLA terms and conditions with service provider for programme to 23 schools. Monitoring & evaluation and progress reporting of the project maintenance Ensure adequate insurance	Solar backup systems installed and maintained On-going school~~s~~ support	Continuous access to electricity and internet Improved school operations Assets handed over to ECDOE	Improved teaching and learning continuity Strengthened digital education systems

	Succession plan discussions with Eastern Cape Department of Education with regards to taking over of assets.	Timeline for taking over assets by ECDOE agreed		Assets included in ECDOE asset register

2.10 Schools Solar Borehole Water Supply: Providing new solar boreholes to 2 beneficiary schools and maintenance of 10 solar boreholes

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: Many schools, particularly in the four beneficiary communities and under-resourced areas, face persistent challenges in accessing reliable and safe water due to aging infrastructure, municipal supply interruptions, and the increasing impact of drought. This lack of consistent water supply disrupts daily school operations, compromises sanitation and hygiene standards, and negatively affects teaching and learning time. The provision of solar-powered boreholes offers a sustainable and cost-effective solution by ensuring a continuous, independent water source that is not reliant on grid electricity or inconsistent municipal systems. By securing access to clean water, schools are better able to maintain healthy learning environments, support learner wellbeing, and enhance overall school functionality while promoting long-term environmental sustainability.

Beneficiaries:
9 Schools and 1 hospital
Learners and Teachers

Stakeholders:
Eastern Cape Department of Education
Eastern Cape Department of Health
Department of Water & Sanitation
Parents and families

Potential Collaboration and Partnerships
Rain Catcher

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 2 225 400.00	Maintain the SLA terms and conditions with service provider for programme to 9 schools. Monitoring & evaluation and progress reporting of the solar borehole installation and maintenance Ensure adequate insurance	Solar Boreholes installed and maintained Water systems operational	Reliable access to water Improved sanitation and hygiene	Improved health and wellbeing Improved school attendance and learning conditions

3. Health Care

3.1 Primary Health Care Mobile Clinic Service: In 2024, the Cookhouse Wind Farm Community Trust invested in a Mobile Clinic Bus to improve access to primary health care by the beneficiary communities, especially farm workers. There is therefore a need to monitor the effectiveness and utilisation of this Mobile Clinic Bus.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: One of the needs of the CWFCT beneficiary communities is an available and affordable quality primary healthcare system. While the CWFCT has already invested in one Mobile Clinic Bus to support government's healthcare programmes, it is clear that to reach more communities and to deliver the desired impact more support is needed.

Beneficiaries:
Local Community (Farming community residents)
Local Clinics and hospitals

Stakeholders:
Raymond Mhlaba Municipality
Eastern Cape Provincial Department of Health
Local Clinics
Local Farmers Association
Local Hospitals (Adelaide Hospital and Bedford Hospital)

Collaboration and Partnerships
Renewables Cookhouse Wind Farm
District Department of Health

Council of Scientific and Industrial Research (CSIR)
Other relevant organisations

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R500 000.00	Monitor and evaluate effectiveness of the programme Receive progress reports Maintain insurance for mobile clinic bus Explore innovative options to improve data management for the Mobile Clinic Bus Engage CSIR and other partners for possible solutions on data management Finalise the taking over of insurance by EC Department of Health	Mobile clinic services delivered Number of patients served Data systems implemented Mobile clinic bus information shared with ECDOH	Increased access to primary healthcare Improved disease prevention and management Improved health awareness Insurance taken over by ECDOH	Healthier communities Farmworkers with access to healthcare Reduced burden of diseases Improved quality of life Mobile clinic bus included in ECDOH insurance

4. Job Creation

4.1 Job Creation Programme: Job creation and Skills development training.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: Job creation is a fundamental necessity for sustainable economic growth, social stability, and the overall well-being of individuals and communities. High rates of unemployment in the four beneficiary communities lead to financial hardship, reduced consumer spending, increased reliance on government assistance, and a range of social issues like poverty, poor mental health, and crime.

The Trust continues to invest in job creation opportunities through other diverse programmes such as paying stipends for Ikhala FM, renovation of Community Halls and skills training for selected beneficiary community members.

Beneficiaries:
Community members – unemployed people in four beneficiary communities

Stakeholders:
Training Institutions
Local SMMEs

Collaboration and Partnership
Ikhala Community Radio
Raymond Mhlaba Local Municipality
Blue Crane Route Local Municipality
DICLA
Rain Catcher
Mzansi Skills Development Hub
Border Training Centre

Ikhala FM Stipends

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 733 761,00	Sign addendum to SLA with Ikhala FM Monitor and evaluate expenditure of the project Train recipients on workplace behaviour Proper record keeping of jobs created per programme Ensure compliance with Department of Labour	Number of people trained Number of stipends provided	Increased number of people employed (short-term) Improved skills level	Reduced unemployment rate Improved household income levels Economic resilience in communities

Lingelethu Hall Renovations

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R1 000 000.00	Plan and implement the community halls' renovation project Monitor and evaluate project Link job creation to other programmes	Community Halls renovated Community members received on the job skills training	Increased number of entrepreneurs Improved places of social cohesion	Reduced unemployment rate Improved household income

	Proper record keeping of jobs created per programme	Jobs created		Strengthened local economy

Skills Training

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 717 474,24	Identify skills needed. Identify training institutions Recruit community members to be trained Implement skills training programme Link job creation to other programmes Proper record keeping of jobs created per programme	Community members received accredited training skills Jobs created	Increased number of entrepreneurs Increased number of artisans from local communities	Livelihoods enhanced Decrease in Unemployment rate Improved household income Strengthened local economy

Andries Vosloo Hospital Garden Project

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 1 177 686,00	Sign addendum to SLA with Ikhala FM to administer employment and payroll of beneficiaries Monitor and evaluate expenditure of the project Proper record keeping of jobs created per programme Ensure compliance with Regulatory bodies	Number of people employed Number of stipends provided	Increased number of people employed (short-term)	Reduced unemployment rate Improved household income levels Economic resilience in communities

Job Creation

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 1 500 000,00	Implement planned programmes Proper record keeping of jobs created per programme	Number of programmes implemented Number of people employed	Increased number of people employed (short-term)	Reduced unemployment rate Improved household income levels Economic resilience in communities

5. Welfare and Humanitarian

5.1 Psycho-social Services: Provision of holistic Psycho-social service to Learners, Teachers and Parents.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need:
Teaching comes with a lot of demands for both teachers and learners. Teachers work under a lot of pressure due to challenges that include amongst others being under-staffed and under-resourced school environments. Learners experience psycho-social challenges including substance abuse, poverty, domestic violence and/or other social ills. The Trust's engagement with schools resulted in understanding how stressful the teaching, learning and parenting is and emphasised the need for psycho-social support for both Teachers and learners.

Beneficiaries:
Teachers in all four beneficiary communities
Learners in all four beneficiary communities
Beneficiary communities

Stakeholders:
Eastern Cape Department of Education (ECDoE)

Collaboration and Partnerships:
Saved Dreams
Eastern Cape Department of Social Development (ECDSD)

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R3 312 615,00	Appoint service provider of professional Social Workers. Plan and implement psychosocial services programme Monitoring & evaluation and progress reporting of the programme Link the programme to Curriculum Support Project	Number of counselling sessions delivered Number of beneficiaries reached Number of programmes implemented	Improved mental and emotional wellbeing Reduced incidents of GBV and substance abuse Improved school attendance	Socially stable and resilient communities Improved quality of life Safer community environments

6. Marketing & Project Management

6.1 Marketing and Project Management: This is an internal programme intended to give overall marketing and management support to all the community development programmes. The Programme will, on its own, create jobs through secondary spin offs, provide skills and maximise community development.

Key activities: Creating awareness about the Trust and its initiatives. Marketing the Trust to attract potential funding partners.

Call for proposals: The Trust will identify services required in the implementation of the Community Development Programmes and invite potential service providers to bid for the services.
A Request for Quotations (RFQ) or Request for Proposals (RFP) with terms of reference will be made available based on services required.
The invitation to bid for services will be advertised on mass media platforms including but not limited to print, broadcast, and digital media including CWFCT website; public access platforms and institutions; and available service provider database.

Stakeholder Engagement: Community engagement is enhanced through the establishment of Beneficiary Trustees Teams that represent all the beneficiary communities. The Teams will liaise closely with the beneficiary Trustees in mobilising community participation, engagement and support for the Trust Community Development Programmes. The website is used to provide access to the Trust's projects and information sharing. Annual General Meetings (AGM) are conducted in all four beneficiary communities to present the Annual Report and Audited Annual Financial Statements, and to engage with communities to allow robust discussions and inputs on socio-economic challenges.

Total Budget: R5 027 776

7. Investment Arm

7.1 Investment Arm: The Trust Investment Arm is a strategic initiative designed to secure the long-term financial sustainability of the Trust. It focuses on leveraging property and sector-based investments to drive economic growth and community development. The programme prioritises diverse, responsible investments that generate both financial returns and social impact. Therefore, there is a need for the Trust to establish a profit-making entity to drive the investment arm.

Period for Implementation: 2026/27 and to continue over next year pending budget availability.

Statement of need: The beneficiary communities of Adelaide, Bedford, Cookhouse, and KwaNojoli continue to face persistent socio-economic challenges, including high levels of unemployment, limited local economic activity and restricted access to sustainable livelihood opportunities. At the same time, the finite lifespan of the Trust's primary funding source necessitates the development of alternative, self-sustaining revenue streams to ensure continuity of development initiatives beyond the Renewable Energy contract period. There is therefore a critical need for the Trust to Invest in income-generating assets, stimulate local economic growth, create employment opportunities as well as build community capacity and skills.

Beneficiaries:
Adelaide
Bedford
Cookhouse
KwaNojoli

Stakeholders:
Raymond Mhlaba Local Municipality
Blue Crane Route Local Municipality
Beneficiary Communities

Collaboration and Partnerships
Raymond Mhlaba Local Municipality
Blue Crane Route Local Municipality
MUDD Property Developers
Other Potential Funders

Children's Home of Hope

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R 350 000.00	Lease the facility to Children's Home of Hope under terms generating both a stable rental income and social impact Signing of lease agreement Maintenance of the Adelaide property Children's Home of Hope	Successful Handing over event Agreement signed Property maintained	Improved quality of care for children Increased institutional stability and governance Improved access to care, education support, and psychosocial services	Improved wellbeing and safety of vulnerable children Long-term developmental and intergenerational benefits Sustainable childcare support within the community

N10 Green Land Development

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R4 300 000.00	Sign agreement with MUDD Developers Conduct feasibility studies for development Conduct market assessments at its own cost unless otherwise agreed Obtain or coordinate the obtaining of all required statutory and regulatory approvals with the support of CWFCT Manage development timelines, budgets, and deliverables	Feasibility studies for the development conducted Market assessments conducted Required statutory and regulatory approvals obtained Management of development timelines, budgets, and deliverables completed	Local Economic Growth and Job Creation Improved Livelihoods and Skills in Beneficiary Communities Financial Sustainability of the Trust	Sustainable socio-economic transformation in beneficiary communities through inclusive economic development Long-term financial independence of the Trust, ensuring continued community investment beyond the license term

				Reduced poverty and improved quality of life driven by sustained employment and economic opportunities Long-term economic development opportunities

Access to Municipal Land in Adelaide & Bedford

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
	Engage municipality for land allocation Finalise lease agreements Conduct feasibility and planning assessments	Land secured through lease agreement Legal and administrative processes completed	Increased availability of land for development Pipeline of future investment projects	Sustainable economic development Improved community infrastructure and opportunities

Trust Subsidiary

INPUT	ACTIVITIES	OUTPUT	OUTCOMES	IMPACT
R2 000 000,00	Engage financial consultants for guidance Registration of private company Investment activities through registered company	Legal and administrative processes completed Company registered and active	Increased availability of funds for development	Sustainable economic development Improved community infrastructure and opportunities

PERFORMANCE: TRUST ADMINISTRATION ARM

A. Human Resource Management	**Focuses on the recruitment, development, and retention of skilled personnel to support programme implementation. It includes performance management, training and development, and the implementation of HR policies to ensure an efficient, motivated, and compliant human resources.**						
OUTCOME	**Effective and efficient human capital management**						
Performance Outcome	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
Approved positions filled, staff retention and performance management implemented	Approved positions filled and staff retained	Funded positions filled and staff retained	HR records	8	4	8	9
	Performance management implemented	Staff with signed performance agreements	Signed agreements	8	4	8	9
	Staff development supported	Training interventions conducted	Training reports Attendance registers	8	4	8	9
	HR policies implemented	Approved HR policies	Policy documents	20	20	20	20
	Staff OHS	Staff Wellness Staff OHS	Meeting Minutes Reports Attendance Registers	8	4	8	9

B. Financial Management	Ensures the effective planning, utilisation, and control of financial resources in line with approved budgets and compliance requirements. Provides independent assurance on the effectiveness of internal controls, governance, and risk management processes.						
OUTCOME	Sound financial management and accountability						
Performance Outcome	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited/Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
Clean Audit opinion Adherence to approved budget Adherence to approved policies Financial reports submitted Total compliance with Supply Chain Management policies % of internal audit findings resolved within agreed timeframes % of identified organisational risks effectively mitigated	Annual Financial Statements prepared and submitted to Board	AFS prepared in terms of Trust Deed	Annual Financial Statements	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
	Budget developed and implemented	Approved budget	Approved budget Board minutes	Approved budget	Approved budget	Approved budget	Approved budget
	Financial performance monitored	Financial reports prepared and approved	Approved financial reports	Approved financial reports	Approved financial reports	Approved financial reports	Approved financial reports
	Expenditure managed within approved budget	% variance from budget	Management Accounts and other financial reports	Approved Management Accounts	Approved Management Accounts	Approved Management Accounts	Approved Management Accounts
	Supply Chain Management policy executed efficiently	Number of bids/quotations processed	Bid committees minutes Clean audit outcome	100%	100%	100%	100%
	Contracts managed and monitored	Number of contracts monitored	Contracts signed Project reports	100%	100%	100%	100%
	Internal audits conducted	Number of audits completed	Audit reports	100%	100%	100%	100%
	Audit findings addressed	% of audit findings resolved	Action plans Minutes of meetings	100%	100%	100%	100%
	Risk register developed and maintained	Updated risk register	Risk register	1	1	1	1
	Risk assessments conducted	Number of risk assessments conducted	Risk reports	4	4	4	4
	Risk mitigation measures implemented	% of identified risks mitigated	Monitoring reports	100%	100%	100%	100%
	Risk reports submitted	Number of reports submitted to Board	Risk committee reports	4	4	4	4

PERFORMANCE: PROGRAMMES & PROJECTS IMPLEMENTATION

1. AGRICULTURE, LAND & HOUSING

1.1 Food Production Training Hub	**The Aquaponics Programme establishes a food production hub that integrates fish farming and crop cultivation to produce sustainable, high yield agricultural outputs. It includes the development of an aquaponics farm and processing facility, alongside training and capacitation of SMMEs in aquaponics systems and agribusiness. The programme aims to drive local food production, create income-generating opportunities and support long-term economic sustainability within beneficiary communities.**						
OUTCOME	**Improved livelihoods and food security in beneficiary communities**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
Aquaponics project designed, developed and implemented	Community members trained in aquaponics	Number of community members trained	Training registers, reports	6	n/a	9	9
	Functional aquaponics facility established	Number of facilities operational	Site inspection reports	1	n/a	n/a	1
	SMMEs supported to commercialise production	Number of SMMEs supported	Contracts, business records	3	n/a	3	3
	Increased agricultural production	Number of production cycles completed	Production reports	1	n/a	New	1

2. EDUCATION & DEVELOPMENT

2.1. Broadband Internet Connectivity	Providing maintenance for internet connectivity to 23 beneficiary schools and internet connectivity to one school						
OUTCOME	Improved learner academic performance						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance 2024/25	Actual Performance 2025/26	Estimated Performance 2026/27
% of schools with reliable internet access	Schools connected	Number of schools connected	SLA signed	24	23	23	24
	Connectivity maintained	Number of days of connectivity uptime	Ilitha Telecoms reports	98%	70% *estimated*	60% *estimated*	98%

2.2. Career Awareness	Hosting of career exhibition for high schools in the beneficiary communities, providing exposure on learning & financial support opportunities for learners						
OUTCOME	Improved access to post-school opportunities						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance 2024/25	Actual Performance 2025/26	Estimated Performance 2026/27
% of learners accessing post school opportunities	Career awareness sessions conducted	Number of events held	Reports	1	1	1	2
	Learners reached	Number of learners reached	Attendance Registers	500	518	462 *Enrolment was 499*	517 *(2026 enrolment)*
	Stakeholders invited	Number of stakeholders participated	Stakeholder Registers	10	10	9	10

2.3. Curriculum Support Project – Learner Support	Provision of curriculum support to Grades 10 and 11 at 2 pilot High schools						
OUTCOME	**Improved learner academic performance**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
% Pass rate improvement	Exams written	Learner performance	Results	60% - 70% average pass rate	n/a	40% - 55% *Not achieved*	60% - 70%
	Tutoring sessions conducted	Number of sessions conducted	Reports	48	n/a	48	432
	Learners supported	Number of learners supported	Attendance Registers	177	n/a	177	313
	Home visits conducted	Number of visits conducted	Field reports	100%	n/a	100%	100%

2.4. Curriculum Support Project - Nutrition	Provision of curriculum support to High schools for nutrition and transport						
OUTCOME	**Improved learner participation and academic performance in supported high schools**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
% improvement in learner attendance and participation in extra classes	Nutrition support provided during extra classes	Number of schools supported	Programme reports	3	3	2	2
	Learners receiving nutrition support	Number of learners supported	Attendance registers	100	245	137	150
	Nutrition programme implemented	Number of feeding sessions conducted	Programme report Attendance registers	New	Weekends & school holidays	Weekends & school holidays	Weekends & school holidays
	Programme monitored and evaluated	Number of monitoring reports produced	Monitoring and Evaluation reports	2	3	2	2
	Exams written	Learner performance	Results	Average pass rate (90%-100%)	80% - 90% Sipho Camagu = 59% (2023) vs 96.1% (2024) Templeton = 79.3% (2023) vs 81.4% (2024 Johnson Nqonqoza = 82% (2023) vs 96.8 (2024)	90%-100% Sipho Camagu (2024) 96,1 vs (2025) 97,7 Johnson Nqonqoza (2024) 96,8 vs (2025) 94,4	90%-100%

2.5. Literacy and Numeracy Project	Provision of support to Primary schools in Numeracy and Literacy skills.						
OUTCOME	**Improved foundational literacy and numeracy competencies among learners**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
% of learners achieving grade-level competency	Benchmark assessment	Learner performance	Benchmark assessment results	7% Average pass rate for each school	7% Improvement from 45% to 51% *(Benchmark results)*	17% Improvement from 51% to 68% Overachievement	10% Average pass rate
	Teachers / Educator Assistants (EA) supported / trained	Number of teachers / EAs trained	Training reports	30	30	30	30
	Schools supported	Number of schools participating	Programme reports	15	15	15	15

2.6. School Governing Body Teacher Funding	Provision of funding for School Governing Body Teachers to address lack of teachers for key school subjects at schools.						
OUTCOME	**Improved teaching capacity and learner performance in supported schools**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
Learner-to-teacher ratio improvement	SGB teachers funded	Number of teachers funded	Teacher Contracts	40	37	41 *Demand and appeals received increased the number of funded teachers*	40
	Schools supported	Number of schools supported	Reports	15	19	17	14
	Teacher performance monitored	% average pass rate	Monitoring reports	60%	55%	55%	65%

2.7. Shining Stars Programme	Support for academically deserving learners with a minimum 60% pass rate, introduction to career opportunities, exposure to workplace environments, experience of science and other professions in practice. Learner personal development and inspiration for Grades 10-12 learners.						
OUTCOME	**Improved learner performance and increased access to post-school opportunities**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
% of participating learners accessing tertiary education	Learners enrolled in programme	Number of learners enrolled	Registers	8	8	0 *Not achieved*	8
	Exposure visits conducted	Number of visits	Reports	3	3	0	2
	Academic support sessions conducted	Number of sessions	Programme reports	2	0	0	10

2.8. Renewable Backup Energy for Schools Project	Providing maintenance solar supply for internet connectivity and essential administration equipment to 23 beneficiary schools						
OUTCOME	**Improved continuity of teaching and learning through reliable energy supply**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
% reduction in learning disruptions due to power outages	Solar backup systems installed / maintained	Number of schools supported	10 schools	24	24	23	23
	Energy systems operational	% connectivity uptime	95% uptime	95%	95%	95%	95%

2.9. Schools Solar Borehole Water Supply	Providing new solar boreholes to 2 beneficiary schools and maintenance of 10 solar boreholes						
OUTCOME	Improved access to safe and reliable water in schools						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
% of schools with reliable water access	Solar Boreholes installed	Number of solar boreholes installed	Completion certificates	6	4	6	2
	Solar Boreholes maintained	Number of solar boreholes maintained	Maintenance reports	4	0	4	10
	Schools with water access	Number of schools benefiting	School reports	8	2	8	10

3: HEALTH CARE

3.1. Primary Health Care Mobile Clinic Service	Improving access to primary health care for farm workers at Adelaide and Bedford farms.						
OUTCOME	**Improved access to primary healthcare**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
% increase in community access to healthcare	Patients served	Number of patients serviced	Clinic records	10 000	8 785 The handover event took place and MOU signed.	23 522 Over achievement	20 000
	Clinical Services provided	Number of services provided	Service Logs	8	8	8	8
	Mobile clinic visits	Number of visits	Monthly /quarterly Reports	765	225	765	900
	Service points reached	Number of service points serviced	Number of points reached	75 farms	75	75	75

4: JOB CREATION

4.1. Ikhala FM Stipends	Job creation and Skills development training through paying stipends for presenters of Ikhala FM.						
OUTCOME	Increased employment and skills development in the local media sector						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
Number of individuals employed and trained through Ikhala FM	Employment opportunities created at Ikhala FM	Number of people employed	Stipend Registers	19	19	19	29
	Skills development provided	Number of individuals trained	Training Reports	19	n/a	0	29
	Operational support provided to station	Functional station	Reports	1	1	1	3

4.2. Lingelethu Hall Renovations	Job creation and Skills development training through the renovation of Community Halls						
OUTCOME	Increased employment opportunities						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
Number of jobs created through hall renovation projects	SMMEs supported	SMMEs appointed	Signed agreements M & E reports	2	n/a	2	4
	Renovation project implemented	Number of projects completed	Milestone reports	2	0	2	2
	Temporary jobs created	Number of people employed	Employment records	20	n/a	20	40
	Infrastructure improved	Functional facility	Site reports	100%	n/a	100%	100%

4.3. Skills Training	Job creation and Skills development training through classroom and on the job training for selected beneficiaries						
OUTCOME	Improved employability and increased participation in economic activities						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
% of trained beneficiaries accessing employment or self-employment	Skills training programmes implemented	Number of programmes	Training reports	2	1	2	3
	Beneficiaries trained	Number of individuals trained	Registers Reports	12	4	20	12

4.4. Job Creation	Job creation through implementation of various Trust programmes.						
OUTCOME	Increased employment in the four beneficiary towns						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
Number of individuals employed	Employment opportunities created	Number of people employed	Reports	190	121	190	250

5: WELFARE AND HUMANITARIAN

5.1. Psycho-social Services	Improving the mental, emotional, and social wellbeing of learners, educators and parents affected by social ills such as poverty, trauma, substance abuse and gender-based violence (GBV)						
OUTCOME	Improved mental health and social wellbeing among beneficiaries						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
% improvement in psychosocial wellbeing of beneficiaries	Individual counselling services provided	Number of individuals receiving counselling	Case registers Reports	160	60	163	320
	Educational Awareness sessions conducted	Number of session participants	Session reports Attendance registers	5200	2053	3805	2800
	School-based psychosocial programmes implemented	Number of schools supported	School reports	24	22	20	22
	Referrals to specialised services facilitated	Number of referrals made	Referral records	3 p/m	3 p/m	3 p/m	5 p/m
	Programme monitoring and evaluation conducted	Number of reports produced	M&E reports	4	4	4	12
	Jobs created	Number of jobs created	M&E reports	14	14	14	30

6: MARKETING & PROJECT MANAGEMENT

6.1. Marketing & Project Management	Enhancing the visibility of the Trust and its programmes						
OUTCOME	Increased stakeholder awareness, participation, and support for Trust programmes						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
% increase in stakeholder awareness of Trust programmes.	Communication campaigns conducted	Number of campaigns implemented	Campaign reports	4	4	4	4
	Stakeholder engagement sessions held	Number of engagements	Attendance registers	4	4	4	4
	Media coverage achieved	Number of media features (radio, print, digital)	Media reports	2	1	2	2
	Impact stories documented	Number of success stories produced	Publications / reports	2	1	2	2
	Programmes reports produced	Number of reports	M&E reports	4	4	4	4

7: INVESTMENT ARM

7.1. Children's Home of Hope	Growing of Trust investments. Improved quality of care and safety for vulnerable children.						
OUTCOME	Improved financial sustainability for the Trust						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
% improvement in wellbeing of children in care Compliance level with childcare legislative frameworks % reduction in incidents related to inadequate care	Property refurbished and operational	Functional facility	Site inspection and handover reports	1	n/a	1	1
	Compliance approvals obtained	Number of approvals secured	Compliance certificates	2	n/a	2	2
	Children accommodated and supported	Number of children in care	Admission registers	13	n/a	13	13

7.2. N10 Green Land Development	Growing of Trust investments and increased opportunities for local economic development						
OUTCOME	**Increased local economic development and job creation**						
Outcome Indicator	**Outputs**	**Output Indicators**	**Means of verification**	**Baseline 2025/26**	**Annual Targets**		
					Audited / Actual Performance	**Actual Performance**	**Estimated Performance**
					2024/25	**2025/26**	**2026/27**
Number of jobs created through development **% increase in economic activity linked to the project** **Number of partnership agreements entered into** **Number of businesses operating on developed land**	Feasibility studies and market analysis conducted	Number of studies completed	Feasibility reports	n/a	n/a	n/a	100%
	Statutory approvals obtained	Number of approvals secured	Approval documents	n/a	n/a	n/a	3
	Development plans submitted	Number of plans approved	Planning documents	n/a	n/a	n/a	90%
	Land development initiated	% completion of development	Progress reports	n/a	n/a	n/a	40%
	Possible partners identified	Number of partnerships secured	Agreements signed	1	n/a	1	3
	Project implementation managed	Project milestones achieved (%)	Project reports	100%	n/a	100%	100%

7.3 Access to Municipal Land in Adelaide & Bedford	Increased availability of land for community development programmes						
OUTCOME	Increased opportunities for local economic development						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
Number of development projects enabled	Land secured through municipal agreement	Number of agreements signed	Lease agreements	n/a	n/a	n/a	1
	Legal and administrative processes completed	Compliance completed	Compliance documents	n/a	n/a	n/a	1
	Development opportunities identified	Number of planned projects	Implementation plans	n/a	n/a	n/a	1
	Project implemented	Number of SMMEs benefitted	Reports	n/a	n/a	n/a	1

7.4 Trust Subsidiary	Growing of Trust investments						
OUTCOME	Improved financial sustainability for the Trust						
Outcome Indicator	Outputs	Output Indicators	Means of verification	Baseline 2025/26	Annual Targets		
					Audited / Actual Performance	Actual Performance	Estimated Performance
					2024/25	2025/26	2026/27
	Legal and administrative processes completed	Compliance completed	Compliance documents	n/a	n/a	n/a	1
	Investment opportunities identified	Number of planned investments	Investment plans	n/a	n/a	n/a	1

PART D

ACCOUNTING AUTHORITY

The Board of Trustees remains the accounting authority for the performance of the Trust.
The Trust Executive Officer submits quarterly reports to monitor performance against the set strategy.

Contact Details:
Admin office:
40 Jan van Riebeeck Street
Bedford, 5780

T: 046 170 5020
E: admin@cwfct.co.za