

REPORT TO THE BOARD ON THE MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT OF CACADU DISTRICT DEVELOPMENT AGENCY

In terms of section 88 (1) of the Municipal Finance Management Act, the accounting officer of a municipal entity must by 20 January each year –

- (a) Assess the performance of the entity during the first half of the financial year, taking into account –
 - (i) The monthly statements referred to in section 87 for the first half of the financial year and the targets set in the service delivery, business plan or other agreement with the entity's parent municipality; and
 - (ii) The entity's annual report for the past year, and the progress on resolving problems identified in the annual report; and
- (b) Submit a report on such assessment to –
 - (i) The board of directors of the entity; and
 - (ii) The parent municipality of the entity.

As part of the section 88 assessment, the information contained in the section 87 report has been included as follows:

- (11) the accounting officer of a municipal entity must by no later than seven working days after the end of each month submit to the accounting officer of the parent municipality a statement in the prescribed format on the state of the entity's budget reflecting the following particulars for that month and for the financial year up to the end of that month:
 - (a) Actual revenue, per revenue source;
 - (b) actual borrowings;
 - (c) actual expenditure;
 - (d) actual capital expenditure;
 - (e) the amount of any allocations received;
 - (f) actual expenditure on those allocations, excluding expenditure on allocations exempted by the annual Division of Revenue Act from compliance with this paragraph; and
 - (g) when necessary, an explanation of—
 - (i) any material variances from the entity's projected revenue by source, and from the entity's expenditure projections;
 - (ii) any material variances from the service delivery agreement and the business plan; and
 - (iii) any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the entity's approved budget.
- (12) The statement must include a projection of revenue and expenditure for the rest of the financial year, and any revisions from initial projections.

- (13) The amounts reflected in the statement must in each case be compared with the corresponding amounts budgeted for in the entity's approved budget.
- (14) The statement to the accounting officer of the municipality must be in the format of a signed document and in electronic format.

Actual revenue, per revenue source

The CDA has received the operating grant from Sarah Baartman District Municipality, amounting to R4 500 000 in accordance with the budget.

The agency has invoiced Blue Crane Route Municipality for the implementation fee for Quarter 1 and 2, amounting to R385 000. The amount is still outstanding.

There are no allocations that the CDA will be receiving through DORA (Division of Revenue Act) for the 2016/17 financial year.

Actual borrowings

The CDA has not made any borrowings for the period to date.

Actual expenditure

ANNEXURE "A" contains the details for the reporting period, year to date and projections.

The Agency was unable to award a bid as there were insufficient funds in the allocated feasibility project expenditure vote. An adjustment budget is required to ensure that the bid can be awarded and that the objective of the project can be achieved.

Actual capital expenditure

There was no capital expenditure incurred for the period to date. The capital items budgeted for are directly linked to the employees that are budgeted for that are not yet appointed. Therefore, this expenditure will only be incurred upon appointment of the employees of CDA.

Variances

CDA does foresee major variances between the approved budget and the expected expenditure due to the following:

- The employees budgeted for, has not yet been appointed and the process of appointment has not commenced pending the outcome of the Strategic

session resolution pertaining to the Agency's future operations. The Council resolved, upon establishment of the Agency, to fund the Agency for a 5 year period ending 30 June 2018, whereby it is expected that the Agency be self-sustainable. In the event that the Agency is not self-sustainable, disestablishment of the Agency will be considered by the Parent Municipality. No appointments will be made until the Agency is informed of the intention of the Parent Municipality on the future of the Agency.

- The capital expenditure is dependent on the appointment of the staff.

Service Level Agreement

The report on the pre-determined objectives which should form part of the Service Level Agreement between the parent municipality and the municipal entity is attached as **ANNEXURE "B"**.

Annual Report

A separate annual report was not prepared by the CDA. Due to the agency being in the establishment phase, it was agreed with the Auditor General that the Annual Report of the parent municipality would be consolidated and all relevant information on the agency will be included therein. The Group Annual Financial Statements as well as the Group Audit Report, together with the Chairman's forward has been included in the annual report of the parent municipality. The CDA will be required to prepare its own annual report for the 2016/17 financial year.

Recommendations to the board

- a) That the Mid-year Budget and Performance Assessment report be noted;
- b) That an adjustment budget be tabled to the Board for approval; and
- c) That the Mid-year Budget and Performance Assessment report be submitted to the parent municipality.

CACADU DEVELOPMENT AGENCY

FINANCIAL REPORT - DECEMBER 2016

	APPROVED BUDGET FOR 2015/2016		ACTUAL FOR THE MONTH		ACTUAL FOR THE YEAR TO DATE		VARIANCES FOR THE YEAR		ANNUAL PROJECTION
INCOME	9,543,500	4,500,000	4,503,212	4,500,000	4,500,000	0%	0%	4,500,000	
Cacadu Municipality Grant	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	0%	0%	4,500,000	
Contribution from Surplus	2,518,500	-	-	-	-	-100%	-100%	2,518,500	
Implementation fee - BCRM	770,000	-	-	-	-	-100%	-100%	770,000	
S8DM Grant - Investors Conference	1,380,000	-	-	-	-	-100%	-100%	1,380,000	
S8DM Grant - Nature Reserves	100,000	-	-	-	-	-100%	-100%	100,000	
Other Income	-	-	3,200	-	3,200	-	-	-	
Interest	275,000	-	-	-	12	-100%	-100%	275,000	
OPERATIONAL EXPENDITURE	9,493,500	533,681	2,469,127	533,681	2,469,127			8,466,300	
Employee related costs	5,030,000	373,869	1,788,094	373,869	1,788,094			4,002,800	
Chief Executive Officer	1,080,000	88,233	485,733	88,233	485,733	-55%	-55%	1,080,000	
Finance Manager	864,000	14,400	81,065	14,400	81,065	-91%	-91%	172,800	
Programme Manager 1	770,000	63,000	363,000	63,000	363,000	-53%	-53%	770,000	
Programme Manager 2	770,000	63,000	363,000	63,000	363,000	-53%	-53%	770,000	
Programme Manager 3	770,000	63,000	363,000	63,000	363,000	-53%	-53%	770,000	
Admin Officer	420,000	7,000	39,500	7,000	39,500	-91%	-91%	84,000	
Performance Bonus	298,000	71,528	71,528	71,528	71,528	-76%	-76%	298,000	
Skills Development Levy	47,000	2,986	16,936	2,986	16,936	-64%	-64%	47,000	
UIF Agency contribution	11,000	722	4,332	722	4,332	-61%	-61%	11,000	
Remuneration of Directors	108,000	22,000	44,000	22,000	44,000			108,000	
Directors/Board Fees - Meetings	75,000	22,000	44,000	22,000	44,000	-41%	-41%	75,000	
Directors/Board fees - Committees	33,000	-	-	-	-	-100%	-100%	33,000	
Depreciation and asset impairment	25,000	-	-	-	-			25,000	

Depreciation	25,000	-	-	-100%	25,000
Transfers and Grants	1,480,000	-	-		1,480,000
Investor Conference	1,380,000	-	-	-100%	1,380,000
Nature Reserve's Development	100,000	-	-	-100%	100,000
Other Expenditure	2,850,500	137,813	637,034		2,850,500
Advertising and marketing	60,000	-	13,090	-78%	60,000
Audit Committee fees	70,000	-	18,300	-74%	70,000
Bank charges	5,000	647,15	1,810	-64%	5,000
Catering	15,000	-	7,245	-52%	15,000
Congress and visits	250,000	1,998	103,706	-59%	250,000
Congress and visits - Board members	75,000	-	26,545	-65%	75,000
External Audit fees	300,000	75,158	177,028	-41%	300,000
Insurance	12,000	-	-	-100%	12,000
Internal Audit fees	120,000	-	141,285	18%	120,000
Legal Expenses	40,000	-	-	-100%	40,000
Postage & Cour	2,500	-	-	-100%	2,500
Printing & Stationery	25,000	-	-	-100%	25,000
Repairs and Maintenance	20,000	-	9,004	-55%	20,000
Staff Training and Development	120,000	-	7,270	-94%	120,000
Telephone and Internet	40,000	5,413	22,558	-44%	40,000
Utilities	60,000	-	-	-100%	60,000
Website hosting	6,000	-	-	-100%	6,000
Workshop expenses	30,000	-	-	-100%	30,000
Planning & Feasibility Studies					
- SIMME Development					
- Industrial Park Development	80,000	54,596	109,193	36%	80,000
- Aerospace Development	500,000	-	-	-100%	500,000
- Beachfront Reconstruction	320,000	-	-	-100%	320,000
- Development of a Macro Tourism project	200,000	-	-	-100%	200,000
- Development of Compost	500,000	-	-	-100%	500,000
CAPITAL EXPENDITURE	50,000	-	-		50,000
Computer Equipment	50,000	-	-	-100%	50,000
	-	3,966,319	2,034,085		1,027,200

CDA PRE-DETERMINED OBJECTIVES 2016-17

Strategic Objectives	Strategy	Nr	Key Performance Indicator	Annual Target	30-Sep-16	Actual & reason for variance	Status if Project is Complete, On Target, Not On Target, Not Started, Discontinued	Evidence available and verified Yes/No	State Brief Plan of Action to address Projects Not On Target and Not Started
To facilitate the establishment of an industrial park to attract new investment to the Blue Crane Town of Somerset East by 2020 and beyond. (Full Cycle Development Project)	By lobbying support from government departments for funding to develop the Industrial Park in the town of Somerset East	1	Secure funding for the Somerset East Industrial Park	Funding secured for Somerset East Industrial Park	1 x follow up meeting with DTI in respect to securing funding	ACTUAL: Meeting with the CDA CEO on the 15th of August 2016 in PE CDA Offices. CEO followed up with DTI. ADDITIONAL: Funding application to Provincial Government was completed and sent on the 27th of September 2016 to Mr. Leon Els of DEDEAT in terms of funding application	ON TARGET	YES, all evidence available	N/A
	By assisting the Wind Tower Manufacturing factory to establish and operate on the Somerset East Industrial Park	2	Establish a work committee for the Wind Tower Factory between CDA and the contractors	Establishment of the Work Committee for the WT Factory	2 x liaising meetings	ACTUAL: Establish a committee and had 3 x liaising meetings held on the 26th, July, 17th August and the 12th September 2016, all at the Wind Tower site, Industrial park, Somerset East. ADDITIONAL: 1- Valuation report completed 2- Lease agreement completed and sent to the developers to sign	ON TARGET	YES, all evidence available	N/A
	By establishing a Project Technical Action Committee, between the selected officials of the Makana Municipality, CDA and members of the Service Providers for the development of the waste-to-energy project in Grahamstown, and to facilitate the project into completion of the bankability phase.	3	Establishing a Project Technical Action Committee for Waste to Energy projects in Makana	Project Technical Action Committee for the project successfully established and the project to advance into the bankability stage	1 x Meeting to establish a Project Technical Action Committee	ACTUAL: Establish a PSC (Action Committee) followed by meeting of PSC on the 17th of July 2016 in Grahamstown/ Another PSC meeting held on the 31st of August 2016 in Grahamstown community - mail on the 25th of July 2016, to Mr. Bull/ Held a site meeting on the Somerset East Industrial Park for Makana officials on the 26th of August 2016/ Meeting Grahamstown Residence Association on the 31st of August at Rhodes University, Grahamstown/ Facilitated the drafting of a non-disclosure agreement between CDAMakana & SP/ Requested and facilitated the SA LED project of National Government to perform oversight function on the project after holding a meeting on the 30th of August 2016 in Somerset East at the Tourism hub / Drafted a MOU for signing, between SA LED and CDA / Assist with the establishment of the Regional Waste Forum at a meeting held in Bedford on the 20th of September 2016	ON TARGET	YES, all evidence available	N/A
	By establishing a Project Technical Action Committee, between the selected officials of the Blue Crane Municipality, and members of the Service Providers for the development of the waste-to-energy project in Somerset East, and to facilitate the project into completion of the fund sourcing phase.	4	Establishing a Project Technical Action Committee for Waste to Energy projects in Blue Crane (Construction)	Project Technical Action Committee for the project successfully established and the project to advance into the construction phase	1x Meeting to establish a Project Technical Action Committee	ACTUAL: Establishing a PSC (action committee) followed by meeting of the PSC on the 30th August 2016 in Somerset East, Council Chambers. ADDITIONAL: Facilitated the drafting of a non-disclosure agreement between CDAMakana & SP/ Requested and facilitated the SA LED project of National Government to perform oversight function on the project, after holding a meeting on the 30th of August 2016 in Somerset East at the Tourism hub / Drafted a MOU for signing, between SA LED and CDA / Assist with the establishment of the Regional Waste Forum at a meeting held in Bedford on the 20th of September 2016	ON TARGET	YES, all evidence available	N/A

<p>To commercialize the "Greening of natural fibres" through facilitating of a joint project with a commercial investor (Facilitation Project)</p>	<p>By assisting with the pre-feasibility stage (climate study) as well as to appoint a Service Provider to draft a study on the 1+ natural green fibre accreditation of farmers in the SBDM 2- needs analysis to develop a specialized green processing / manufacturing facility in the SBDM</p>	<p>5</p> <p>Managing the Greening of the Natural Fibres project (completing the climate change study, appointment of a service provider for the industrialisation of the project)</p>	<p>Completion of the climate change study and completion of industrialisation</p>	<p>Facilitating meetings between the service provider and the emerging farmers as part of the climate change study process and advertising for the appointment of a service provider for the Greening study</p>	<p>ACTUAL: 1-Climate changes Meeting ECRDA as serve providers to assist emerging farmers on the 18th July & 21st of September 2016 in Somerset East/Appointment of a PDI to assist emerging farmers, as a practical on farm service provider 2- Greening study= Managed a procurement process for appointment of a Service Provider to draft greening study, as well as arranging a Briefing session on the 8th of September at Boschberg Tourism Hub ADDITIONAL: Meeting Camdeboo Chairperson on the 28th August in Somerset East/ Drafted a Funding proposal for an electronic "Emerging farmer electronic practical assistance " on how to farm/ Mr. Bokwe drafted a on farm greening guide</p>	<p>ON TARGET</p>	<p>YES, all evidence available</p>	<p>N/A</p>
<p>To facilitated the local communities interest in the R335 road development project (Facilitation Project)</p>	<p>By ensuring that the local communities will benefit from the R335 road development project that will link the towns of Somerset East and Addo</p>	<p>6</p> <p>Facilitate the local beneficiaries in the BCR and SRV municipalities for the R335 road project</p>	<p>To successfully facilitate the participation of the local communities in the development of the R335 road</p>	<p>2 site meetings held with the contractors</p>	<p>ACTUAL: Site Meetings with project development team (inclusive of contractors), on the 14th July and 11th of August 2016 at the project site camp in Bracefield ADDITIONAL: Another site meeting on the 1st of September 2016 at site camp/ Various liaison actions with municipalities/SMMME report meeting on the 13th of September at the camp site</p>	<p>ON TARGET</p>	<p>YES, all evidence available</p>	<p>N/A</p>
<p>To facilitated the local communities interest in the Peace Monument project (Facilitation Project)</p>	<p>By ensuring that the local communities of the Sundays River Municipality benefit from the Peace Monument development project</p>	<p>7</p> <p>Facilitate the local beneficiaries in the SRV municipality for the Heritage Monument project</p>	<p>To successfully facilitate the participation of the local communities in the construction of the Heritage Monument project</p>	<p>2 site meetings held with the contractors</p>	<p>ACTUAL: Site Meetings with project development team (inclusive of Contractors) on the 12th July, 23rd of August 2016 at the site camp, Zuurberg Addo. ADDITIONAL: Another site meeting on the 13th of September 2016 at site camp/ Various liaison actions with municipalities-Paterson Forum/SMMME report requested and distributed</p>	<p>ON TARGET</p>	<p>YES, all evidence available</p>	<p>N/A</p>
<p>To ensure the successful development of the Boschberg Tourism Project that will enable the growth of the Tourism sector in BCRM by 2020 and beyond (Facilitation Project)</p>	<p>By facilitating the commercialization of the Boschberg Tourism Hub as a section of the Boschberg Tourism project located in the BCRM</p>	<p>8</p> <p>Commercializing of the Tourism hub section of the Boschberg Project located in the BCRM</p>	<p>Commercialisation of the Tourism Hub of the Boschberg project</p>	<p>Ensure the BID Specification Committee is completed and advertise for proposals</p>	<p>ACTUAL: Completed the Commercialisation Procurement (Draft TOR/ Adviser Bid committee meeting) process as well as arranging a Briefing session on the 8th of September 2016 at the Boschberg Tourism Hub in Somerset East ADDITIONAL:</p>	<p>ON TARGET</p>	<p>YES, all evidence available</p>	<p>N/A</p>
<p>By developing a Macro Tourism Development Project for the Khoisan in the SBDM (Full cycle Development Project)</p>	<p>To develop a Macro Tourism Development Project for the Khoisan in the SBDM (Full cycle Development Project)</p>	<p>9</p> <p>Draft terms of reference to source funding for the drafting of a Business Plan for the First People's project</p>	<p>Business Plan completed</p>	<p>Drafting of TOR and advertising for a call for proposals</p>	<p>ACTUAL: TOR not fully completed, completed the drafting of the Historical background for the project/Drafted the Moravian Historical background for the project ADDITIONAL: Requested a presentation slot at the next DSC meeting to gather information on the Cultural Focal Points for the district that will be utilised for finea project</p>	<p>NOT ON TARGET</p>	<p>YES, all evidence available</p>	<p>Further research to be done before the project can be fully conceptualise, visits to similar projects arranged for Q2 (October to November) before final planning can be concluded</p>
<p>By facilitating the upgrading of the Dakawa project infrastructure in the Makana Municipality</p>	<p>To facilitate the upgrading of the Dakawa project infrastructure in the Makana Municipality</p>	<p>10</p> <p>Upgrade the Dakawa buildings in the Makana Municipality</p>	<p>Renovation of the Dakawa buildings</p>	<p>Arrange a initial meeting with the DISRAC, CDA and Dakawa Board to determine the way forward and Draft TOR for appointment of service providers</p>	<p>ACTUAL: Meeting with Board/DISRAC held on the 15th of July 2016 in Grahamstown at the Dakawa buildings/ TOR to appoint a SP was completed and quotations received ADDITIONAL: Progress report drafted and forwarded on the 10th of August 2016 to fundors/ MOU drafted and waiting for the Board to sign</p>	<p>ON TARGET</p>	<p>YES, all evidence available</p>	<p>N/A</p>

<p>Building local and regional networks and collaboration through the creation of partnerships with (a) government, (b) the private sector and (c) education / research.</p>	<p>11 Building investor and local business partnerships</p>	<p>Facilitate the holding of an investor conference</p>	<p>Investor Conference held</p>	<p>Drafting a concept note and Business Plan for the conference</p>	<p>ACTUAL: Updating the Conference Concept Note ADDITIONAL: Attended the Oceanic conference on the 28th of September 2016 in Port Elizabeth to broaden Conference scope</p>	<p>ON TARGET</p>	<p>YES, all evidence available</p>	<p>N/A</p>
<p>To sustain and grow a vibrant agricultural sector in SBDM by 2020</p>	<p>12 Establishment of an Agri-Park in the Sundays River municipality, for the benefit of primary agricultural product of the entire SBDM region</p>	<p>Establishment of an Agri-park in the Sundays river municipal area</p>	<p>Agri-Park Established</p>	<p>Meetings to implement the Agri Hub and to identify and approve projects</p>	<p>Project on target. Agri Park hub identified and agreed on Santa Clara Farm near Addo. Dapott and DAMC meetings held on the 8 July, 5 August, 22 August and 29 September to evaluate presentations on projects for FPSU's. Focus on Alexandria, Mlsgund and Sundays River Valley area.</p>	<p>On Target</p>	<p>Minutes, Agendas</p>	
	<p>13 Facilitating the development of emerging farming projects to fully functional commercial farms in SBDM</p>	<p>Facilitate the processes to commercialise emerging farmer in the local municipalities of the SBDM</p>	<p>Facilitate the commercialisation of emerging farmers</p>	<p>1 x facilitation Meeting (finding investors and implementation of business plans)</p>	<p>Project on target. One hectare one household project handed to beneficiaries on 8 August. Two meetings with Kommetjieshoek beneficiaries on their share and way forward 09 July and 16 August. Start to engage with Eron near Kirkwood on agri project.</p>	<p>On Target</p>	<p>Minutes, agendas and file notes.</p>	
<p>To maximise utilisation of natural local resources to grow local green economy's in SBDM by 2020</p>	<p>14 By engaging Wind Energy developers by facilitating the community involvement as well as assisting the developers with government linked interventions in the commercial wind generation projects on all the different sites in the SBDM region</p>	<p>Facilitating the local community involvement, as well as assisting the developers with government linked interventions in the commercial renewable wind generation projects on all the different sites in the SBDM region</p>	<p>8 x Engagement meetings with government departments/ commercial developers or local communities</p>	<p>2 x Wind Energy Engagement meetings with either government/ commercial developers or local communities</p>				
	<p>15 By engaging Solar Energy developers by facilitating the community involvement as well as assisting the developers with government linked interventions in the commercial Solar generation projects on all the different sites in the SBDM region</p>	<p>Facilitating the local community involvement, as well as assisting the developers with government linked interventions in the commercial renewable solar generation projects on all the different sites in the SBDM region</p>	<p>4 x Engagement meetings with government departments/ commercial developers or local communities</p>	<p>1 x Solar Energy Engagement meetings with either government/ commercial developers or local communities</p>	<p>Not on target due to postponement of new bids/ applications by DEPT of Energy</p>	<p>Not on Target</p>	<p>YES, all evidence available</p>	<p>Wait on Department to continue with program</p>

<p>16</p> <p>By engaging Hydro Energy developers by facilitating the community involvement as well as assisting the developers with government linked interventions in the commercial hydro generation projects on all the different sites in the SBDM region</p>	<p>Facilitating the local community involvement, as well as assisting the developers with government linked interventions in the commercial renewable hydro generation projects on all the different sites in the SBDM region</p>	<p>4 x Engagement meetings with government departments/ commercial developers or local communities</p>	<p>1 x Hydro Energy Engagement meetings with either government departments/ commercial developers or local communities</p>	<p>Project started as the policy was published. Meeting to workshop the policy on 8 September in King Williamstown. Meetings with advisors and developers.</p>	<p>On Target</p>	<p>YES, all evidence available Minutes, Agendas, file notes and letters.</p>
<p>17</p> <p>By engaging Bio- & Natural Gas Energy developers by facilitating the community involvement as well as assisting the developers with government linked interventions in the commercial hydro generation projects on all the different sites in the SBDM region</p>	<p>Facilitating the local community involvement, as well as assisting the developers with government linked interventions in the commercial renewable Bio- & Natural Gas generation projects on all the different sites in the SBDM region</p>	<p>4 x Engagement meetings with government departments/ commercial developers or local communities</p>	<p>1 x Bio- & Natural Gas Energy Engagement meetings with either government departments/ commercial developers or local communities</p>	<p>Not on target. No exploration rights issued by government. More research to follow. Attended a seminar on 14 September on the research to be done in areas.</p>	<p>Not On Target</p>	<p>YES, all evidence available Letters, invitation.</p>
<p>18</p> <p>By engaging Bio-Fuel Energy developers by facilitating the community involvement as well as assisting the developers with government linked interventions in the commercial hydro generation projects on all the different sites in the SBDM region</p>	<p>Facilitating the local community involvement, as well as assisting the developers with government linked interventions in the commercial renewable Bio-Fuel generation projects on all the different sites in the SBDM region</p>	<p>4 x Engagement meetings with government departments/ commercial developers or local communities</p>	<p>1 x Bio-Fuel Energy Engagement meetings with either government departments/ commercial developers or local communities</p>	<p>Not on target. Developers not continue with project as it is not viable.</p>	<p>Not On Target</p>	<p>YES, all evidence available Find alternative investors/ developers</p>
<p>19</p> <p>By engaging government departments and all the renewable energy commercial developers to facilitate the social intervention projects in all the renewable energy projects the SBDM areas</p>	<p>Engaging all the stakeholders and facilitating the local beneficial processes for the social intervention projects of all the renewable energy projects all over the SBDM region</p>	<p>4 engagements with developers, government and stakeholders to ensure local beneficiaries from the renewable projects in the SBDM region</p>	<p>1 x Engagement meetings to facilitate the social intervention projects with either government departments/ commercial developers or local communities</p>	<p>Project on target. IT hubs to be established in 2 towns. Programs on leadership and maths implemented</p>	<p>On Target</p>	<p>YES, all evidence available Agendas, minutes, attendance register</p>

<p>To positively contribute towards the up-skilling of the learners in SBDM and thereby improving their access to tertiary education.</p>	<p>By facilitating and monitoring the implementation of core subjects/courses in critical scarce fields of Maths and Science in the BCRM area</p>	<p>20 Facilitating and monitoring the implementation of core subjects/courses in critical scarce fields of Maths and Science in the BCRM area</p>	<p>4 of support programmes implemented</p>	<p>1 support programmes implemented</p>	<p>Project on target and completed for 2016.</p>	<p>On Target</p>	<p>YES, all evidence available Reports</p>	
	<p>Facilitate the establishment of 1 Maths & science centre in the BCRM</p>	<p>21 Facilitate the feasibility stage, and the implementation stage of the project</p>	<p>Establishment of 1 maths & science centre in the BCRM</p>	<p>1 x facilitation meeting with the funders and Service Providers</p>	<p>Project on target. Completed for 2016</p>	<p>YES, all evidence available Reports</p>	<p>Reports</p>	
		<p>22 Facilitate the feasibility stage of a second Maths and Science Centre in the SBDM area</p>	<p>Establishment of a second 1 maths & science centre in the SBDM area</p>	<p>2 x facilitation meeting with the funders and Service Providers</p>	<p>Project not on target</p>	<p>Not On Target</p>	<p>Officials from the department and schools will only be available for education indaba in October and November to meet. It will be arranged then</p>	
	<p>To establish entrepreneurial activity</p>	<p>23 To facilitate the feasibility and implementation of a SWOP shop in the SBDM area</p>	<p>Establishment of a Swop Shop in the SBDM area</p>	<p>Facilitation meeting with the funders and Service Providers</p>	<p>Project on target. Implemented and operational in Somerset East</p>	<p>On Target</p>	<p>YES, all evidence available File notes and photos.</p>	
<p>To facilitate the construction of a new airport for the town of Somerset East</p>	<p>By constructing a new airport facility for the town of Somerset East (Runway/taxiways/ Apron/ Automated lighting)</p>	<p>24 Facilitating the construction and completion of the new Airport at the town of Somerset East (paving of internal road)</p>	<p>Completion of construction of new Airport at Somerset east (paving of internal road)</p>	<p>80% of paving completed</p>	<p>90% completed</p>	<p>On target</p>	<p>Yes</p>	
<p>To facilitate the creation of a foundation for a new aerospace industry for the SBDM & SA by 2020</p>	<p>Development of a Business Plan to optimize the Graaff Reinet Airfield</p>	<p>25 Develop a Business Plan to optimize the Graaff Reinet Airfield</p>	<p>Business Plan fully developed</p>	<p>Council adoption of concept note</p>	<p>Mr Bennie Arends Assistant Director: Technical & Infrastructure Services Dr Beyers Naude Local Municipality has requested the project to be placed on hold while the new municipality is integrated. Mr Arends has not committed to new time frames despite numerous requests.</p>	<p>Not on target</p>	<p>Yes</p>	<p>Further requests will be made to Mr. Arends</p>
	<p>Identification of and facilitation of potential Aerospace manufacturing investments a in the Camdeboo & Blue Crane Municipal precincts</p>	<p>26 Identify and secure 4 potential business entities engaged for manufacturing investments in the Blue Crane Municipality</p>	<p>Secure 4 potential Aerospace and Renewable Energy manufacturing entities</p>	<p>1 x potential Renewable Energy manufacturing entity engaged</p>	<p>Four potential investors were engaged at the African Aerospace and Defence show in September at Waterloof.</p>	<p>On target</p>	<p>Yes</p>	

Facilitating Artisan type training facilities in SBDM	27 Identify and secure 2 potential training facilitators to provide artisan training in the municipality of the Blue Crane	2 potential artisan training service providers secured	1 x engagement with potential training facilitator	Engagement held with Ceo of Armscor regarding training. Further engagements will be held.	On target	Yes
Facilitate source funding & equipment for training of personnel for Somerset East Fire station	28 1 specialised aerospace fire training station completed for the Somerset East airport	1 specialised aerospace fire training station completed	N/A	Not achieved. No feedback from Mandisa Nohashe Head Disaster Management Sarah Baartman Municipality.	Not on target	Yes Ongoing enquiries with Mandisa Nohashe
Establishment of International Air Cadet Pilot Programmes	29 Creation of an International Air Cadet Pilot Training Programme	Pilot programme successfully implemented	Concept plan completed	No investors have been secured for this project at the African Aerospace and Defence show in September at Waterkloof.	On target	Yes
Grahamstown Airport Development	30 Develop a Business Plan to optimize the Grahamstown Airfield	Business Plan fully developed	Council adoption of concept note	Two meetings held. Project progressing as anticipated.	On Target	Yes

FOOTNOTES:

1 The CDA is responsible for project developments in the SBDM. The project development cycle stipulates the role of the CDA as for two potential types of project developments: 1- The projects were the CDA is responsible for the development of the entire project cycle 2- Projects where the CDA is responsible for initial project cycle development and becomes the facilitator in the other cycle sectors. The facilitation role entails the following actions: Liaising between communities/ government/ service providers and private sector partners. Meetings/ progress reports/ site visits-meetings ensures that the beneficiation and oversight role of the government and communities are safe guarded.

2 Abbreviations: CDA = Cacadu Development Agency/ SBDM=Sarah Baartman District Development Agency/ TOR=Terms of Reference/ CEO=Chief Executive Officer/ SP=Service Provider/ BCRM=Blue Crane Route Municipality/ SRVM