

**Initiative 1w: Romanbay Sea Farm Expansion**

**Start Date: August 2014**

**End Date: March 2019**

No	Milestone	No	Detailed activity	Responsibility	Planned start date (dd.mm.yyyy)	Planned end date (dd.mm.yyyy)	Length (in weeks)
<b>1 Secure funding for project</b>				<b>GM Abalone farming</b>	<b>11/1/2014</b>	<b>6/1/2015</b>	<b>30.2857143</b>
		1.1	Determine amount of in-house private funding available for phase 2	Board of Directors	11/1/2014	11/30/2014	4.14285714
		1.2	Lobby DTI for funding (ADEP)	Group MD	1/1/2015	6/1/2015	21.6
		1.3	Lobby IDC for funding	Group MD	1/1/2015	6/1/2015	21.6
		1.4	<i>Start project off on private funding</i>	<i>Group MD</i>	6/1/2015	6/30/2016	56.4
		1.5	<i>Finish project on external funding</i>	<i>Group MD</i>	7/1/2016	12/31/2016	26.1
<b>2 Increase production infrastructure capacity at Romanbay</b>				<b>GM Abalone farming</b>	<b>1/1/2015</b>	<b>12/31/2018</b>	<b>208.6</b>
		2.1	Complete Phase 1 (215t) expansion project (platform A, B and 50% of platform C installed)		2/1/2014	9/1/2014	30.3
		2.2	Implement environmental management program	Farm Manager	2/1/2014	Onwards	-
		2.3	Fine tune existing Phase 2 (350t) expansion project plan	Technical Manager	8/1/2014	11/30/2014	17.3
		2.4	Finalise design of all buildings:	Technical Manager	9/1/2014	12/31/2014	17.3
			<i>Hatchery</i>				
			<i>Office building</i>				
			<i>Canteen</i>				
			<i>Workshop and basket workshop building</i>				
			<i>Split and grading stations</i>				
			<i>Pump station extension</i>				
		2.5	Obtain architectural drawings	Technical Manager	1/1/2015	1/31/2015	4.3
		2.6	Complete any additional structural and electrical engineering design work	Technical Manager	2/1/2015	2/28/2015	3.9
		2.7	Obtain building plan approvals	Technical Manager	3/1/2015	3/31/2015	4.3
		2.8	Obtain quotes and prepare cost estimates	Technical Manager	3/1/2015	3/31/2015	4.3
		2.9	Draft construction program	Technical Manager	3/1/2015	4/30/2015	8.6
		2.1	Obtain tenders for construction projects	Technical Manager	4/1/2015	4/30/2015	4.1
		2.11	Finalise tender contracts and appoint suitable contractors	Technical Manager	5/1/2015	5/31/2015	4.3
		2.12	Finalise construction program	Technical Manager	6/1/2015	6/14/2015	1.9
		2.13	Contractors training by ECO	Technical Manager	6/14/2015	6/21/2015	1.0
		2.14	Site establishment	Technical Manager	6/21/2015	6/30/2015	1.3
		2.15	Order big equipment with long lead times	Technical Manager	7/1/2015	7/31/2015	4.3
			<i>Order 2 pumps (lead time 6 months)</i>				
			<i>Order 2 generators (lead time 1 month)</i>				
			<i>Order 3 drum filters (lead 4 - 6 months)</i>				
		2.16	Extend pumphouse building	Technical Manager	7/1/2015	9/30/2015	13.0
		2.17	Install additional 2 pumps	Technical Manager	1/1/2016	1/31/2016	4.3
		2.18	Install additional 2 generators and necessary switch gear	Technical Manager	10/1/2015	12/31/2015	13.0
		2.19	Install 2 x 500mm GRP pipes	Technical Manager	9/1/2015	12/31/2015	17.3

2.2	Finish civils work for platform D	Technical Manager	7/1/2015	7/31/2015	4.3
2.21	Install tanks (platform D and remainder of tanks platform C)	Technical Manager	7/1/2015	9/30/2015	13.0
2.22	Civils work for platform E, F, G, H	Technical Manager	9/1/2015	12/31/2015	17.3
2.23	Install tanks on platform E, F, G, H	Technical Manager	1/1/2016	12/31/2016	52.1
2.24	Manufacture and install baskets organically as abalone grow into the additional tank space	Technical Manager	1/1/2016	12/31/2018	156.4
2.25	Construction of hatchery extension shed	Technical Manager	7/1/2015	8/30/2015	8.6
2.26	Install additional hatchery seawater treatment facility	Hatchery Manager / Technical Manager	7/1/2015	7/31/2015	4.3
2.27	Install additional larvae tanks	Hatchery Manager / Technical Manager	7/1/2015	7/31/2015	4.3
2.28	Install settlement bags, stands and lights	Hatchery Manager / Technical Manager	9/1/2015	9/30/2015	4.1
2.29	Install additional weaning tanks	Hatchery Manager / Technical Manager	8/1/2015	8/30/2015	4.1
2.3	Construction of office block	Technical Manager	7/1/2015	12/31/2015	26.1
2.31	Construction of staff canteen	Technical Manager	7/1/2015	12/31/2015	26.1
2.32	Construction of workshop and basket workshop area	Technical Manager	7/1/2015	12/31/2015	26.1
2.33	Construction of splitting and grading stations	Technical Manager	1/1/2016	12/31/2016	52.1
2.34	Installation of header tank for RB 1	Technical Manager	7/1/2015	12/31/2015	26.1
2.35	Installation of 3 additional drum filters for RB 2	Technical Manager	1/1/2016	12/31/2016	52.1
<b>3 Increase production output by 207t</b>		<b>Technical Manager</b>	<b>11/1/2014</b>	<b>3/31/2019</b>	<b>230.1</b>
3.1	Romanbay to source as much extra spat from Aquafarm as possible	Farm Manager	11/1/2014	3/31/2019	230.1
3.2	Romanbay to start producing additional spat for grow-out	Hatchery Manager	7/1/2016	3/31/2019	143.3
3.3	Aquafarm to optimise harvests due to increased growth rates	AQF Farm Manager	11/1/2014	3/31/2019	230.1
3.4	Increase abalone harvests over the years as the additional spat reach market size.	Farm Manager	11/1/2014	3/31/2019	230.1
<b>4 Create an additional 119 permanent jobs</b>		<b>HR Manager</b>	<b>11/1/2014</b>	<b>3/31/2019</b>	<b>230.1</b>
4.1	Increase number of staff at Romanbay as abalone biomass and basket occupancy increases	Group HR Manager	11/1/2014	3/31/2019	230.1
<b>5 Install effluent turbine</b>		<b>Technical Manager</b>	<b>8/1/2016</b>	<b>12/31/2016</b>	<b>21.7</b>
5.1	Expand current effluent channel	Technical Manager	8/1/2016	10/31/2016	13.0
5.2	Building turbine building	Technical Manager	8/1/2016	10/31/2016	13.0
5.3	Install effluent turbine	Technical Manager	11/1/2016	12/31/2016	8.6
<b>6 Install pilot PV system</b>		<b>Technical Manager</b>	<b>1/1/2015</b>	<b>8/1/2015</b>	<b>30.3</b>
6.1	Finalise design of system	Technical Manager	1/1/2015	1/6/2015	0.7
6.2	Determine amount of in-house private funding available for system	Technical Manager	1/1/2015	1/6/2015	0.7
6.3	Secure non-private funding for system	Technical Manager	1/1/2015	1/6/2015	0.7
6.4	Install system	Technical Manager	7/1/2015	8/1/2015	4.4
<b>7 Achieve BEE level 6 score</b>		<b>Group HR Manager</b>	<b>8/1/2014</b>	<b>3/31/2019</b>	<b>243.3</b>
7.1	Review group BBEE strategy & develop a realistic transformation policy	Group HR Manager	1/1/2015	6/1/2015	21.6
7.2	Deliver on transformation policy targets	Group HR Manager	7/1/2015	3/31/2019	195.6