

Initiative 1n Phase 3: ADZ-Ventersdorp- Catfish

Start Date: 1/11/2014

End Date: 31/8/2018

No	Milestone	No	Detailed activity	Responsibility	Planned start date	Planned end date	Length (in weeks)
1 Business case prepared (Inclusive of all budgets, regulatory permits, certificate, up-take agreements)				Catfish Supreme	#####	1/28/2016	64.7
		1.1	Collect all relevant data to be able to draw up the business plan for 25 x 100t/a production units and a separate processing facility dedicated to process products for the preferential procurement program.	Catfish Supreme	#####	1/3/2015	9.0
		1.2	Apply for an EIA/Scoping exercise to be done for every project or group of projects	Catfish Supreme	#####	1/28/2016	56.0
		1.3	Apply for all the relevant permits that will be needed to establish production and processing facilities in the relevant areas.	Catfish Supreme	#####	1/28/2016	56.0
		1.4	Appoint reputable company with integrate knowledge of the catfish industry to develop the business plan	Catfish Supreme	#####	4/2/2015	13.0
		1.5	Appoint independent auditor to verify financial viability of the business plan	Catfish Supreme	#####	4/29/2015	4.0
		1.6	Present the business plan to DAFF for approval	Catfish Supreme	#####	5/15/2015	2.0
		1.7	Get feedback from DAFF and amend the plan if necessary	DAFF	#####	5/29/2015	2.0
		1.8	Get approval for the business plan	DAFF	#####	6/29/2015	4.0
		1.9	Present the business plan to ADF for approval of funding	Catfish Supreme	#####	7/8/2015	1.0
2 Preferential procurement market potential unlocked				Catfish Supreme	#####	12/25/2018	225.1
		2.1	Use a project from Disaneng or Catfish Supreme to supply fish to initiate a pilot project with the supply of fish for schools, hospitals, etc	Catfish Supreme	#####	5/29/2015	4.0
		2.2	Follow up with the North West Provincial government (NWPG) about their plans to use catfish as a product in school feeding schemes, hospitals and prisons.	Catfish Supreme	#####	12/28/2015	69.0
		2.3	Present business concept to NWPG	Catfish Supreme	#####	7/8/2015	1.0
		2.4	Formulate supply agreements to ensure preferential procurement from the ADZ for the products required.	Catfish Supreme	#####	7/29/2015	4.0

3 New entrants identified i.e. Farmers, Communities and Municipalities		Catfish Supreme	#####	12/25/2018	199.3
3.1	Contact individuals that already required help with the establishment of a fish farm	Catfish Supreme	#####	3/29/2015	4.0
3.2	Contact communities that already required help with the establishment of a fish farm	Catfish Supreme	#####	3/29/2015	4.0
3.3	Contact Ventersdorp municipality about the land they have available for the establishment of fish farms	Catfish Supreme	#####	3/29/2015	4.0
3.4	Formalize supply agreements, management contracts, off-take agreements, traing schedules etc with new entrants	Catfish Supreme	#####	4/29/2015	4.0
3.5	Do site inspection of proposed sites	Catfish Supreme	#####	4/29/2015	4.0
3.6	Identify the best 25 sites (individuals or groups) to establish systems	Catfish Supreme	#####	4/29/2015	4.0
4 Finance secured		Catfish Supreme	#####	12/25/2018	194.9
4.1	Compile list of resources available from the proposed new entrants	Catfish Supreme	#####	4/29/2015	4.0
4.2	Identify all mechanisms available for funding of the project	Catfish Supreme	#####	4/29/2015	4.0
4.3	Draft proposals to the different funding mechanisms and present it to them	Catfish Supreme	#####	6/26/2015	8.0
4.4	Gather feedback from the funding mechanisms	Catfish Supreme	#####	6/29/2015	4.0
4.5	Present formal application for funding	Catfish Supreme	#####	7/8/2015	1.0
4.6	Secure 100% of the funding required per project before construction starts on that project	Catfish Supreme	#####	8/26/2015	7.0
4.7	Start construction if funding for at least 2 systems is secured	Tamarron Trading	#####	12/29/2015	17.0
4.8	Construct 2 systems in 2015, 8 in 2016, 5 in 2017 and 10 systems in 2018	Tamarron Trading	#####	12/25/2018	173.0

5 Appoint management company to oversee implementation of the business plan		Catfish Supreme	#####	3/25/2016	64.1
5.1	Identify the requirements that the management company must comply with in order to be appointed	Catfish Supreme	#####	4/2/2015	13.0
5.2	Formulate guidelines to the management company	Catfish Supreme	#####	4/2/2015	13.0
5.3	Formalize agreement with management company	Catfish Supreme	#####	4/2/2015	13.0
5.4	Appoint management company	Catfish Supreme	#####	7/1/2015	13.0
6 Establish integrated processing facility		Catfish Supreme	#####	3/25/2016	64.1
6.1	Appoint experienced consultant to drive the whole implementation process	Catfish Supreme	#####	7/29/2015	4.0
6.2	Draw up business plan for processing facility	Consultant	#####	8/29/2015	4.0
6.3	Do drawings for facility	Consultant	#####	8/29/2015	4.0
6.4	Get quotes for processing equipment	Tamarron Tradin	#####	9/29/2015	4.0
6.5	Apply for relevant permits, EIA's and approvals	Consultant	#####	10/31/2015	13.0
6.6	Apply for financing	Consultant	#####	12/29/2015	17.0
6.7	Establish processing facility	Tamarron Tradin	#####	3/25/2016	12.0
7 Source, appoint and train the staff required		Catfish Supreme	#####	3/25/2016	64.1
7.1	Train all new entrants with a three month practical training course (3 People per 100t system) (max 15 trainees at a time)	Catfish Supreme	#####	9/30/2015	13.0
7.2	Source manager and technician for 25 transformation farms	Catfish Supreme	#####	1/29/2015	4.0
7.3	Train manager on the Catfish Supreme systems for 12 months	Catfish Supreme	#####	1/31/2016	52.0
7.4	Source and train 30 workers for processing facility	Catfish Supreme	#####	3/25/2016	12.0
7.5	Source manager and 2 technicians for processing	Catfish Supreme	#####	3/25/2016	12.0