

Initiative 1s Phase 3: New hatchery- Hondeklip Bay- Abalone

Start Date: 1 November 2014

End Date: Through 2019

Project Promoters: Department of Science and Technology / Stellenbosch University

No	Milestone	No	Detailed activity	Responsibility	Planned start date (dd.mm.yyyy)	Planned end date (dd.mm.yyyy)	Length (in weeks)
1	Obtain project continuation approval from DST			IA - SU / DST	11/1/2014	12/31/2014	8.0
		1.1	Submit revised project proposal to DST	IA - SU / DST	11/1/2014	11/5/2014	0.6
		1.2	Conclude new project implementation contract for initial pilot project	IA - SU / DST	11/15/2014	12/17/2014	4.6
		1.3	Transfer project funding	IA - SU / DST	12/27/2014	12/31/2014	0.6
2	Obtain marine aquaculture right from DAFF			IA - SU	12/20/2014	2/12/2015	8.0
		2.1	Submit application to DAFF	IA - SU	12/20/2014	12/24/2014	0.6
		2.2	Process application	DAFF	12/27/2014	2/12/2015	6.7
3	Undertake consultation with DEA regarding NEMA and MLRA aspects			IA - SU	12/1/2014	12/7/2014	1.0
		3.1	Submit EIA to DEA	IA - SU	12/1/2014	12/7/2014	0.9
		3.2	Arrange and conduct meeting	IA - SU	12/1/2014	12/7/2014	0.9
4	Obtain long term site lease from DPW			IA - SU	11/1/2014	12/21/2014	7.0
		4.1	Submit final project proposal to DPW	IA - SU	11/1/2014	11/5/2014	0.6
		4.2	Arrange and conduct meeting	IA - SU / DPW	11/15/2014	11/19/2014	0.6
		4.3	Conclude lease agreement	IA - SU / DPW	11/23/2014	12/21/2014	4.0
5	Confirm electricity supply with Kamiesberg Municipality, DBCM, and ESKOM			IA - SU	11/13/2014	11/23/2014	2.0
		5.1	Confirm requirements	IA - SU	11/13/2014	11/23/2014	1.4
		5.2	Confirm availability	IA - SU	11/13/2014	11/23/2014	1.4
6	Finalize partnership plan			IA - SU	11/8/2014	1/10/2015	9.0
		6.1	Conclude collaboration agreements with private sector partners	IA - SU	11/8/2014	1/6/2015	8.4
		6.2	Conclude market uptake agreements with DCA and RUI	IA - SU	12/13/2014	1/10/2015	4.0

7 Establish 2.4 million spat per annum abalone hatchery	IA - SU / DST	2/1/2014	12/31/2019	76.0
7.1 Establish project management system	IA - SU / DST	12/1/2014	12/14/2014	1.9
7.2 Finalize project plan	IA - SU	12/1/2014	12/31/2014	4.3
7.3 Appoint and train personnel	IA - SU	3/3/2015	11/30/2015	38.9
7.3.1 Complete health, safety and environment course	IA - SU	3/1/2015	4/28/2015	8.3
7.3.2 Complete firefighting course	IA - SU	3/3/2015	5/1/2015	8.4
7.3.3 Complete first aid course	IA - SU	5/3/2015	5/31/2015	4.0
7.3.4 Complete SU aquaculture certificate course	IA - SU	3/3/2015	11/30/2015	38.9
7.3.5 Complete in-service training	IA - SU	3/3/2015	10/1/2015	30.3
7.4 Appoint professional services team	IA - SU	12/17/2014	1/7/2015	3.0
7.5 Develop hatchery	IA - SU / Contractors	1/7/2015	42308	42.4
7.5.1 Complete concept design	Architect	1/7/2015	2/15/2015	5.6
7.5.2 Complete facility design	Architect	1/7/2015	2/15/2015	5.6
7.5.3 Complete structural and electrical engineering design	Engineering Company	1/7/2015	2/15/2015	5.6
7.5.4 Co-ordinate service requirements	Architect	1/7/2015	2/15/2015	5.6
7.5.5 Prepare cost estimates	Quantity surveyor	2/1/2014	2/15/2015	54.1
7.5.6 Prepare detail documentation, including building plans	Architect	2/1/2014	2/15/2015	54.1
7.5.7 Obtain building plan approvals	Architect / LA	3/3/2015	4/1/2015	4.1
7.5.8 Prepare documentation for tender process	Architect	3/3/2015	3/15/2015	1.7
7.5.9 Prepare contract documents	Quantity surveyor	3/3/2015	3/15/2015	1.7
7.5.10 Appoint contractors	Architect	4/1/2015	4/14/2015	1.9
7.5.11 Coordinate and draft project workplan	Architect	4/14/2015	4/28/2015	2.0
7.5.12 Process infrastructure design	Engineering Company	4/14/2015	4/28/2015	2.0
7.5.13 Install electrical and electronic systems	IA - SU / Contractors	5/1/2015	10/15/2015	23.9
7.5.14 Install water and air distribution system	IA - SU / Contractors	5/1/2015	10/15/2015	23.9
7.5.15 Install broodstock holding system	IA - SU / Contractors	5/1/2015	10/15/2015	23.9
7.5.16 Install larval rearing system	IA - SU / Contractors	5/1/2015	10/15/2015	23.9
7.5.17 Install settlement system	IA - SU / Contractors	5/1/2015	10/15/2015	23.9
7.5.18 Install weaning system	IA - SU / Contractors	5/1/2015	10/15/2015	23.9
7.5.19 Install site services	Contractors	5/1/2015	10/15/2015	23.9
7.5.20 Provide O&M manual	Engineering Company	10/15/2015	10/31/2015	2.3
7.5.21 Provide as built drawings	Architect	10/15/2015	10/31/2015	2.3
7.5.22 Draft final account	Quantity surveyor	10/15/2015	10/31/2015	2.3
7.6 Implement environmental management program	IA - SU	11/1/2015	12/31/2019	217.3
7.7 Condition broodstock	IA - SU	12/1/2014	12/31/2019	265.1
7.8 Commence spat production	IA - SU	11/1/2015	12/31/2019	217.3
7.9 Review project	IA - SU	3/3/2016	5/2/2016	8.6
7.10 Draft and submit final project reports	IA - SU / ECO	5/2/2016	7/31/2016	12.9
7.11 Facilitate DST project exit	IA - SU	6/1/2016	6/30/2016	4.1

8 Prepare project for commercialisation	InnovUS / CTT	10/1/2014	7/31/2016	92.0
8.1 Complete TIA Commercialisation Plan Project	InnovUS	10/1/2014	12/31/2014	13.0
8.2 Establish commercialisation task team	InnovUS	1/3/2015	2/1/2015	4.1
8.3 Define core business and objectives	CTT	3/12/2015	4/2/2015	3.0
8.4 Collect data	CTT	4/2/2015	5/2/2015	4.3
8.5 Evaluate various commercialisation strategies	CTT	5/2/2015	5/31/2015	4.1
8.6 Conduct a legal review	CTT	5/2/2015	5/31/2015	4.1
8.7 Determine and establish management structures	CTT	6/1/2015	7/4/2015	4.7
8.8 Draft transaction financial model	CTT	8/1/2015	9/1/2015	4.4
8.9 Evaluate financing structure	CTT	8/1/2015	9/1/2015	4.4
8.10 Evaluate appropriate BEE structures	CTT	8/1/2015	9/1/2015	4.4
8.11 Draft business plan	CTT	11/1/2015	1/2/2016	8.9
8.12 Prepare offering memorandum / prospectus if required	CTT	11/1/2015	1/2/2016	8.9
8.13 Profile domestic and international target investor audience if required	CTT	11/1/2015	1/2/2016	8.9
8.13.1 Profile government institutions (DST, DAFF, DTI, TIA)	CTT	11/1/2015	1/2/2016	8.9
8.13.2 Profile parastatals (IDC, Landbank)	CTT	11/1/2015	1/2/2016	8.9
8.13.3 Profile institutional entities and private equity	CTT	11/1/2015	1/2/2016	8.9
8.13.4 Profile international investors	CTT	11/1/2015	1/2/2016	8.9
8.13.5 Profile commercial banks (ABSA, Standard Bank, PSG, Investec)	CTT	11/1/2015	1/2/2016	8.9
8.13.6 Profile social impact investors	CTT	11/1/2015	1/2/2016	8.9
8.14 Undertake investor approach and negotiations if required	CTT	1/2/2015	6/30/2016	77.9
8.15 Finalize investment / partnership agreements	CTT	5/31/2016	7/31/2016	8.7
9 Establish and register commercial venture	CTT / Farm	3/17/2016	5/1/2016	18.0
9.1 Register and set-up private company	CTT	3/17/2016	4/15/2016	4.1
9.2 Address transformation issues	CTT	3/17/2016	5/1/2016	6.4
9.2.1 Establish black ownership of at least 70%	CTT	3/17/2016	5/1/2016	6.4
9.2.2 Achieve required black management control level	CTT	3/17/2016	5/1/2016	6.4
9.2.3 Achieve required employment equity level	CTT	3/17/2016	5/1/2016	6.4
9.2.4 Achieve required skills development level	CTT	3/17/2016	5/1/2016	6.4
9.2.5 Achieve required preferential procurement level	CTT	3/17/2016	5/1/2016	6.4
9.2.6 Achieve required enterprise development level	CTT	3/17/2016	5/1/2016	6.4
9.2.7 Achieve required socio-economic development level	CTT	3/17/2016	5/1/2016	6.4
9.3 Create BEE trusts	CTT	3/17/2016	5/1/2016	6.4
9.4 Conclude shareholders agreement	CTT	3/17/2016	5/1/2016	6.4
9.5 Conclude service level agreements	CTT	3/17/2016	5/1/2016	6.4

10 Increase hatchery output to 4.8 million spat per annum	Farm / Contractors	3/3/2019	12/31/2019	26.0
10.1 Finalize project expansion plan	Farm	3/3/2019	6/1/2019	12.9
10.2 Appoint and train additional personnel	Farm	6/1/2019	12/31/2019	30.4
10.3 Acquire material and equipment	Farm	6/1/2019	6/1/2019	0.0
10.4 Acquire consumables	Farm	4/1/2019	6/1/2019	8.7
10.5 Install additional production infrastructure	Farm	6/1/2019	8/30/2019	12.9
10.6 Undertake production	Farm	9/1/2019	12/31/2019	17.3