

**Initiative 1v: Wild Coast Abalone Expansion**

**Start Date: Nov 2014**

**End Date: Dec 2018**

No	Milestone	No	Detailed activity	Responsibility	Planned start date (dd.mm.yyyy)	Planned end date (dd.mm.yyyy)	Length (in weeks)
		0.1	EIA covering expansion		Complete		
		0.2	Finalise project plans and budgets	WCA	11/1/2014	11/8/2014	1
		0.3	Finalise motivations for funding	WCA	11/8/2014	11/15/2014	1
		0.4	Submit applications for funding	WCA	11/15/2014	12/6/2014	3
		0.5	Complete negotiations regarding funding	WCA/Funding partners	12/6/2014	12/19/2014	2
		0.6	Re-structure deal if required	WCA/Partners	12/19/2014	12/26/2014	1
		0.7	Obtain final approval from board and other role players	WCA Board	12/26/2014	1/4/2015	1
		0.8	Obtain commitments w.r.t funding	Funding partners	1/4/2015	1/11/2015	1
		0.9	Abalone stocking plan	WCA	1/4/2015	1/11/2015	1
<b>1.1 Upgrading Power Supply to 2.2 MVA with Backup Power by 30/04/2015</b>				<b>Wild Coast Abalone</b>	<b>11/1/2014</b>	<b>4/30/2015</b>	<b>26</b>
		1.1	Expand Admin Offices	Contractor	11/1/2014	12/31/2014	9
		1.2	Eskom 2.2MVA Supply	Eskom	11/1/2014	12/31/2014	9
		1.3	Bulk power supply engineering	Cons Eng	11/1/2014	12/31/2014	9
		1.4	Finalize panel design	Cons Eng	11/1/2014	11/21/2014	3
		1.5	Finalize design with structural engineer	Struct Eng	11/1/2014	11/21/2014	3
		1.6	Finalize costing	WCA / QS	11/1/2014	11/21/2014	3
		1.7	Order long lead time equipment	WCA	11/1/2014	4/2/2015	22
		1.8	Terraces Earthworks	WCA	11/1/2014	11/30/2014	4
		1.9	Appoint builder & Sub-contractors	Architect	11/1/2014	12/15/2014	6
		1.10	Pump assembly slab	Builder	11/1/2014	11/7/2014	1
		1.11	Steel work refurbishment	WCA	11/1/2014	12/31/2014	9
		1.12	Hatchery Drum Filter refurb	WCA	11/1/2014	11/14/2014	2
		1.13	Farm internal reticulation	WCA	11/1/2014	1/30/2015	13
		1.14	Install HV switches and transformers	Contractor	1/1/2015	2/28/2015	8
		1.15	Install HV cable	Contractor	1/1/2015	2/28/2015	8
		1.16	Install LV panels	Contractor	3/1/2015	3/31/2015	4
		1.17	Commision power to new supply	Contractor	4/1/2015	4/7/2015	1
		1.18	Re-position gensets	Contractor	4/1/2015	4/14/2015	2
		1.19	Swing DB Boards - main	Contractor	4/1/2015	4/30/2015	4
		1.20	Sorting machine	WCA	10/1/2014	11/30/2014	9

<b>1.2 Expansion of Hatchery to 6 million pa production capacity by 30/12/2015</b>		<b>Wild Coast Abalone</b>	<b>12/1/2014</b>	<b>12/1/2019</b>	<b>261</b>
2.1	Finalize Hatchery design	WCA / Architect	12/1/2014	1/14/2015	6
2.2	Appoint contractors	WCA / Architect	1/14/2015	1/30/2015	2
2.3	Recruit new staff for Hatchery	WCA	1/14/2015	1/30/2015	2
2.4	Commence training of new staff	WCA	2/1/2015	12/1/2019	252
2.5	Add broodstock rooms	Contractor	1/14/2015	3/30/2015	11
2.6	Replace settlement plates in existing settlement	WCA	1/14/2015	3/30/2015	11
2.7	Add 40 settlement tanks	WCA	4/1/2015	6/30/2015	13
2.8	Install water and air reticulation	WCA	4/14/2015	7/14/2015	13
2.9	Install settlement plates	WCA	7/14/2015	7/30/2015	2
2.10	Populate settlement tanks	WCA	5/1/2015	8/30/2015	17
2.11	Build water filter plant for 2G and 3H	Contractor/WCA	2/1/2015	3/30/2015	8
2.12	Swing new filtered water supply to weaning	WCA	4/1/2015	4/7/2015	1
2.13	Remove tanks from section 2G	WCA	3/1/2015	4/30/2015	9
2.14	Install weaner tanks in 2G	WCA	5/1/2015	6/30/2015	9
2.15	Install water and air reticulation 2G	WCA	7/1/2015	7/30/2015	4
2.16	Order new weaner baskets	WCA	8/1/2015	8/30/2015	4
2.17	Populate new settlement area 2G	WCA	9/1/2015	12/30/2015	17
<b>1.3 Instalation of Block 5D (4400 abalone baskets), Block 2D (14 seaweed ponds) by 30/12/2015</b>		<b>Wild Coast Abalone</b>	<b>1/1/2015</b>	<b>12/30/2015</b>	<b>52</b>
3.1	Bulk Infrastructure				
3.1.1	Earthworks	WCA	1/14/2015	2/14/2015	4
3.1.2	Surveyor & Engineer	Contractor	1/14/2015	2/14/2015	4
3.2	Seawater intake & Sump				0
3.2.1	Sump sock, gantry & Walkways	Contractor	1/14/2015	2/14/2015	4
3.2.2	Sump crane unit	Engineer	1/14/2015	2/14/2015	4
3.3	Pumphouse & Valve chamber				
3.3.1	Buildings	Contractor	1/14/2015	4/14/2015	13
3.3.2	Pump & Motor instalation	WCA	4/14/2015	5/14/2015	4
3.3.3	Electrical	Electrician	5/14/2015	5/21/2015	1
3.3.4	Plumbing	WCA	5/21/2015	6/14/2015	3
3.4	Seawater Reticulation				
3.4.1	Supply lines	WCA	1/14/2015	3/30/2015	11
3.4.2	Delivery lines	WCA	4/1/2015	6/14/2015	11
3.5	Air Delivery				
3.5.1	Buildings	Contractor	4/14/2015	6/14/2015	9
3.5.2	Blowers	WCA	6/14/2015	6/30/2015	2
3.5.3	Plumbing	WCA	7/1/2015	7/14/2015	2
3.5.4	Electrical	Electrician	7/1/2015	7/14/2015	2

3.6	Water filtration				
3.6.1	Buildings and Structures	Contractor	4/14/2015	6/30/2015	11
3.6.2	Drum Filter	Supplier	7/1/2015	7/30/2015	4
3.6.3	Electrical	Electrician	8/1/2015	8/7/2015	1
3.7	Abalone Tanks - Growout				
3.7.1	Fibreglass Tanks	Supplier	6/14/2015	10/30/2015	20
3.7.2	Plumbing	WCA	6/14/2015	10/30/2015	20
3.7.3	Abalone Shadecloth	WCA	6/14/2015	10/30/2015	20
3.7.4	Abalone Baskets	Supplier	6/14/2015	10/30/2015	20
3.8	Seaweed Culture Ponds	WCA	6/1/2015	12/14/2015	28
3.9	Main Drainage and feed Collection				
3.9.1	Main Drain	WCA	6/1/2015	7/30/2015	8
3.9.2	Feed Collection	WCA	6/1/2015	7/30/2015	8
3.10	Electrical & Gensets				
3.10.1	Generator room	Contractor	1/1/2015	6/30/2015	26
3.10.2	Generators 800 kVA	Supplier	7/1/2015	7/14/2015	2
3.10.3	Electric DB Boards - main	Electrical Eng	7/14/2015	7/30/2015	2
3.11	Farming Requirements	WCA	6/1/2015	6/30/2015	4
3.12	Security instalation	Security company	7/14/2015	7/30/2015	2
3.13	Populate 5D with abalone	WCA	8/1/2015	12/30/2015	22
3.14	Populate 2D with seaweed	WCA	8/1/2015	12/30/2015	22
<b>1.4 Instalation of Block 5C (4400 abalone baskets), Block 2C (14 seaweed ponds) by 30/12/2016 Wild Coast Abalone</b>			<b>1/14/2016</b>	<b>12/29/2016</b>	<b>50</b>
4.1	Bulk Infrastructure				
4.1.1	Earthworks	WCA	1/14/2016	2/14/2016	4
4.1.2	Surveyor & Engineer	Contractor	1/14/2016	2/14/2016	4
4.2	Seawater intake & Sump				
4.2.1	Sump sock, gantry & Walkways	Contractor	1/14/2016	2/14/2016	4
4.3	Pumphouse & Valve chamber				
4.3.1	Buildings	Contractor	1/14/2016	4/13/2016	13
4.3.2	Pump & Motor instalation	WCA	4/13/2016	5/13/2016	4
4.3.3	Electrical	Electrician	5/13/2016	5/20/2016	1
4.3.4	Plumbing	WCA	5/20/2016	6/13/2016	3
4.4	Seawater Reticulation				
4.4.1	Supply lines	WCA	1/14/2016	3/29/2016	11
4.4.2	Delivery lines	WCA	3/31/2016	6/13/2016	11
4.5	Air Delivery				
4.5.1	Buildings	Contractor	4/13/2016	6/13/2016	9
4.5.2	Blowers	WCA	6/13/2016	6/29/2016	2
4.5.3	Plumbing	WCA	6/30/2016	7/13/2016	2
4.5.4	Electrical	Electrician	6/30/2016	7/13/2016	2

4.6	Abalone Tanks - Growout					
4.6.1	Fibreglass Tanks	Supplier	6/13/2016	10/29/2016	20	
4.6.2	Plumbing	WCA	6/13/2016	10/29/2016	20	
4.7	Abalone Shadecloth	WCA	6/13/2016	10/29/2016	20	
4.7.1	Abalone Baskets	Supplier	6/13/2016	10/29/2016	20	
4.7.2	Seaweed Culture Ponds	WCA	5/31/2016	12/13/2016	28	
4.8	Main Drainage and feed Collection					
4.8.1	Main Drain	WCA	5/31/2016	7/29/2016	8	
4.8.2	Feed Collection	WCA	5/31/2016	7/29/2016	8	
4.9	Electrical & Gensets					
4.9.1	Electric DB Boards - main	Contractor	7/13/2016	7/29/2016	2	
4.10	Farming Requirements					
4.10.1	Sorting Machine	WCA	5/31/2016	6/29/2016	4	
4.11	Security Instalation	Security company	7/13/2016	7/29/2016	2	
4.12	Populate 5C with abalone	WCA	7/31/2016	12/29/2016	22	
4.13	Populate 2C with seaweed	WCA	7/31/2016	12/29/2016	22	
<b>1.5 Instalation of Block 5B (4400 abalone baskets), Block 2B (8 seaweed ponds) by 30/12/2017</b>			<b>Wild Coast Abalone</b>	<b>1/1/2017</b>	<b>12/30/2017</b>	<b>52</b>
5.1	Bulk Infrastructure					
5.1.1	Earthworks	WCA	1/14/2017	2/14/2017	4	
5.1.2	Surveyor & Engineer	Contractor	1/14/2017	2/14/2017	4	
5.2	Seawater intake & Sump					
5.2.1	Sump sock, gantry & Walkways	Contractor	1/14/2017	2/14/2017	4	
5.3	Pumphouse & Valve chamber					
5.3.1	Buildings	Contractor	1/14/2017	4/14/2017	13	
5.3.2	Pump & Motor instalation	WCA	4/14/2017	5/14/2017	4	
5.3.3	Electrical	Electrician	5/14/2017	5/21/2017	1	
5.3.4	Plumbing	WCA	5/21/2017	6/14/2017	3	
5.4	Seawater Reticulation					
5.4.1	Supply lines	WCA	1/14/2017	3/30/2017	11	
5.4.2	Delivery lines	WCA	4/1/2017	6/14/2017	11	
5.5	Air Delivery					
5.5.1	Buildings	Contractor	4/14/2017	6/14/2017	9	
5.5.2	Blowers	WCA	6/14/2017	6/30/2017	2	
5.5.3	Plumbing	WCA	7/1/2017	7/14/2017	2	
5.5.4	Electrical	Electrician	7/1/2017	7/14/2017	2	
5.6	Abalone Tanks - Growout					
5.6.1	Fibreglass Tanks	Supplier	6/14/2017	10/30/2017	20	
5.6.2	Plumbing	WCA	6/14/2017	10/30/2017	20	
5.6.3	Abalone Shadecloth	WCA	6/14/2017	10/30/2017	20	
5.6.4	Abalone Baskets	Supplier	6/14/2017	10/30/2017	20	

5.7	Seaweed Culture Ponds	WCA	6/1/2017	12/14/2017	28
5.8	Main Drainage and feed Collection				
5.8.1	Main Drain	WCA	6/1/2017	7/30/2017	8
5.8.2	Feed Collection	WCA	6/1/2017	7/30/2017	8
5.9	Electrical & Gensets				
5.9.1	Generator room	Contractor	1/1/2017	6/29/2017	26
5.9.2	Generators 800 kVA	Supplier	7/1/2017	7/13/2017	2
5.9.3	Electric DB Boards - main	Electrician	7/14/2017	7/29/2017	2
5.10	Farming Requirements				
5.10.1	Personel Carrier	Supplier	6/1/2017	6/30/2017	4
5.11	Security instalation	Security company	7/14/2017	7/30/2017	2
5.12	Populate 5B with abalone	WCA	8/1/2017	12/30/2017	22
5.13	Populate 2B with seaweed	WCA	8/1/2017	12/30/2017	22
<b>1.6 Instalation of Block 6J (3900 abalone baskets) by 30/12/2018</b>		<b>Wild Coast Abalone</b>	<b>6/1/2017</b>	<b>12/14/2018</b>	<b>80</b>
6.1	Bulk Infrastructure				
6.1.1	Earthworks	WCA	1/14/2018	2/14/2018	4
6.1.2	Surveyor & Engineer	Contractor	1/14/2018	2/14/2018	4
6.2	Pumphouse & Valve chamber				
6.2.1	Buildings	Contractor	1/14/2018	4/14/2018	13
6.2.2	Pump & Motor instalation	WCA	4/14/2018	5/14/2018	4
6.2.3	Electrical	Electrician	5/14/2018	5/21/2018	1
6.2.4	Plumbing	WCA	5/21/2018	6/14/2018	3
6.3	Seawater Reticulation				
6.3.1	Supply lines	WCA	1/14/2018	3/30/2018	11
6.3.2	Delivery lines	WCA	4/1/2018	6/14/2018	11
6.4	Air Delivery				
6.4.1	Buildings	Contractor	4/14/2018	6/14/2018	9
6.4.2	Blowers	WCA	6/14/2018	6/30/2018	2
6.4.3	Plumbing	WCA	7/1/2018	7/14/2018	2
6.4.4	Electrical	Electrician	7/1/2018	7/14/2018	2
6.5	Abalone Tanks - Growout				
6.5.1	Fibreglass Tanks	Supplier	6/14/2018	10/30/2018	20
6.5.2	Plumbing	WCA	6/14/2018	10/30/2018	20
6.5.3	Abalone Shadecloth	WCA	6/14/2018	10/30/2018	20
6.5.4	Abalone Baskets	Supplier	6/14/2018	10/30/2018	20

6.6	Seaweed Culture Ponds	WCA	6/1/2018	12/14/2018	28
6.6.1	Main Drainage and feed Collection				
6.6.2	Main Drain	WCA	6/1/2018	7/30/2018	8
6.6.3	Feed Collection	WCA	6/1/2018	7/30/2018	8
6.7	Electrical & Gensets				
6.7.1	Electric DB Boards - main	Electrician	7/14/2017	7/29/2017	2
6.8	Farming Requirements				0
6.8.1	Sorting Machine	Supplier	6/1/2017	6/30/2017	4
6.9	Security Instalation	Security company	7/14/2017	7/30/2017	2
6.10	Populate 6J with abalone	WCA	8/1/2017	12/30/2017	22
<b>1.7 Transformation - achieve a BBEEE rating of Level 4 by 01/09/2019</b>		<b>Wild Coast Abalone</b>	<b>11/1/2014</b>	<b>6/30/2015</b>	<b>34</b>
7.1	Obtain BEE certificate / current rating	Consultant	9/1/2014	10/30/2014	8
7.2	Develop EE Plan	WCA	11/1/2014	12/14/2014	6
7.3	Develop Skills Dev Plan	WCA	1/1/2015	1/14/2015	2
7.4	Implement Preferential Procurement System	WCA	1/1/2015	2/28/2015	8
7.5	Develop Enterprize Development Plan	WCA	1/1/2015	2/28/2015	8
7.6	Develop Social Development Plan	WCA	1/1/2015	2/28/2015	8
7.7	Implement EE Plan	WCA	3/1/2015	3/30/2015	4
7.8	Implement Skills Dev Plan	WCA	4/1/2015	4/30/2015	4
7.9	Implement Enterprize Development Plan	WCA	5/1/2015	5/30/2015	4
7.10	Implement Social Development Plan	WCA	6/1/2015	6/30/2015	4
7.11	Obtain BEE certificate / current rating (annually)	Consultant	9/1/2015	12/30/2019	226
7.12	Review and adjust EE Plan (annually)	WCA	10/1/2015	12/30/2019	222
7.13	Review and adjust Skills Dev Plan (annually)	WCA	10/1/2015	12/30/2019	222
7.14	Review and adjust Enterprize Development Plan (annually)	WCA	11/1/2015	12/30/2019	217
7.15	Review and adjust Social Development Plan (annually)	WCA	11/1/2015	12/30/2019	217