

Initiative 1o Phase 3: Expansion- Saldanha Blue Ocean Mussels- Mussel

Start Date: August 2014

End Date: December 2019

| No | Milestone No | Detailed activity | Responsibility | Planned start date (dd.mm.yyyy) | Planned end date (dd.mm.yyyy) | Length (in weeks) |
|---|--------------|---|------------------------------|---------------------------------|-------------------------------|-------------------|
| 1 Funding for rafts obtained | | | Farm | 2014/10/31 | 2014/12/31 | 8.7 |
| | 1.1 | Confirm material needed for building of rafts | Farm | 10/31/2014 | 11/7/2014 | 1.0 |
| | 1.2 | Do budget analysis on material needed | Farm | 10/31/2014 | 11/7/2014 | 1.0 |
| | 1.3 | Identify funding institutions | Farm | 10/31/2014 | 11/7/2014 | 1.0 |
| | 1.4 | Negotiate with funding institutions (NEF + ADEP funding) | Farm | 11/1/2014 | 11/30/2014 | 4.1 |
| | 1.5 | Access funds | Farm | 11/30/2014 | 12/31/2014 | 4.4 |
| 2 Fifteen (15) new rafts build | | | Farm | 2014/10/31 | 2015/01/16 | 11.0 |
| | 2.1 | Get quotes for material for 15 rafts to replace/upgrade old ones | Farm | 10/31/2014 | 11/7/2014 | 1.0 |
| | 2.2 | Procure/purchase material for 15 rafts | Farm | 11/7/2014 | 11/30/2014 | 3.3 |
| | 2.3 | Get material for 15 rafts delivered on site | Farm | 12/15/2014 | 12/16/2014 | 0.1 |
| | 2.4 | Assemble (construct) 15 rafts by existing farm staff | Farm | 12/16/2014 | 1/16/2015 | 4.4 |
| 3 Plan for factory expansion developed | | | Farm | 2014/07/31 | 2014/11/01 | 13.3 |
| | 3.1 | Conduct feasibility/viability of building the factory | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.2 | Analyse findings of feasibility study | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.3 | Determine factory operational processes to be followed (EIA completed) | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.4 | Determine capacity of production required | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.5 | Determine infrastructure/ equipment requirements | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.6 | Provide estimated budget for infrastructure/equipment needed | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.7 | Identify building companies | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.8 | Develop plan for building infrastructure | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 3.9 | Get plan approved (*already completed) | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| 4 Funding obtained for factory expansion | | | Farm/NEF/ADEP funding | 2014/07/31 | 2014/11/06 | 14.0 |
| | 4.1 | Confirm capacity of production (done) | Farm | 7/31/2014 | 11/1/2014 | 13.3 |
| | 4.2 | Do budget analysis for infrastructure and equipment requirement to cater for the required production capacity | Farm | 8/1/2014 | 11/2/2014 | 13.3 |
| | 4.3 | Identify institutions to fund factory expansion and equipment | Farm | 8/2/2014 | 11/3/2014 | 13.3 |
| | 4.4 | Negotiate with funding institutions (NEF + ADEP funding) | Farm | 8/3/2014 | 11/4/2014 | 13.3 |
| | 4.5 | Negotiate for funds for expansion of factory and to start up production | Farm | 8/4/2014 | 11/5/2014 | 13.3 |
| | 4.6 | Access funds | Farm | 8/5/2014 | 11/6/2014 | 13.3 |

| 5 Factory constructed | | | Farm/Contractor | 2014/11/01 | 2019/12/31 | 269.4 |
|-----------------------|---|-------------------|-----------------|------------|------------|-------|
| 5.1 | Draw specification for building factory based on plan and layout (done) | Farm | | | | 4.1 |
| | | | 11/1/2014 | 11/30/2014 | | |
| 5.2 | Request for proposals (quotations) for building of factory from contractors (normal procurement process followed) | Farm | | | | 4.1 |
| | | | 11/1/2014 | 11/30/2014 | | |
| 5.3 | Select best proposal for building of factory | Farm | | | | 4.1 |
| | | | 11/1/2014 | 11/30/2014 | | |
| 5.4 | Develop Service Level Agreement (SLA) and contract | Farm | | | | 4.1 |
| | | | 11/1/2014 | 11/30/2014 | | |
| 5.5 | Appoint contractor for building of factory (issue appointment letter) | Farm | | | | 4.1 |
| | | | 11/1/2014 | 11/30/2014 | | |
| 5.6 | Sign SLA and contract for building factory | Farm + Contractor | | | | 4.1 |
| | | | 11/1/2014 | 11/30/2014 | | |
| 5.7 | Contractor set up the site for building factory | Farm + Contractor | | | | 2.7 |
| | | | 12/1/2014 | 12/20/2014 | | |
| 5.8 | Construction of factory commence | Farm + Contractor | | | | 50.0 |
| | | | 1/15/2015 | 12/31/2015 | | |
| 5.9 | Start production lines of the factory (from 200 tons to 600 tons) | Farm | | | | 208.7 |
| | | | 12/31/2015 | 12/31/2019 | | |

| 6 Transformation plan developed (e.g. increase ownership by PDIs, etc) | | | Farm/Lab | 2014/08/01 | 2014/12/05 | 18.0 |
|--|--|------------|----------|------------|------------|------|
| 6.1 | Provide plan on how to increase targets of PDIs at ownership level (Blacks, Women, Youth) | Farm + Lab | | | | 17.3 |
| | | | 8/1/2014 | 11/30/2014 | | |
| 6.2 | Provide plan on how to increase targets of PDIs at management level (Blacks, Women, Youth) | Farm + Lab | | | | 17.3 |
| | | | 8/2/2014 | 12/1/2014 | | |
| 6.3 | Provide plan on how to increase targets of PDIs at top management level (Blacks, Women, Youth) | Farm + Lab | | | | 17.3 |
| | | | 8/3/2014 | 12/2/2014 | | |
| 6.4 | Provide plan on how to increase targets of PDIs at the level of middle management (Blacks, Women, Youth) | Farm + Lab | | | | 17.3 |
| | | | 8/4/2014 | 12/3/2014 | | |
| 6.5 | Provide plan on how to increase targets of PDIs at supervisory level (Blacks, Women, Youth) | Farm + Lab | | | | 17.3 |
| | | | 8/5/2014 | 12/4/2014 | | |
| 6.6 | Implement plans to increase transformation targets | Farm + Lab | | | | 17.3 |
| | | | 8/6/2014 | 12/5/2014 | | |

| 7 Market access plan developed | | | Farm/Lab/Aquaculture Associations | 2014/10/30 | 2015/03/04 | 17.9 |
|--------------------------------|---|------------|-----------------------------------|------------|------------|------|
| 7.1 | Compile information on new and existing markets to determine strategy to access markets | Farm + Lab | | | | 17.3 |
| | | | 10/30/2014 | 2/28/2015 | | |
| 7.2 | Access document available on website (on markets for agriculture) | Farm | | | | 17.3 |
| | | | 10/31/2014 | 3/1/2015 | | |
| 7.3 | Participate in market intelligence | Farm | | | | 17.3 |
| | | | 11/1/2014 | 3/2/2015 | | |
| 7.4 | Create differentiation of products | Farm | | | | 17.3 |
| | | | 11/2/2014 | 3/3/2015 | | |
| 7.5 | Make products available | Farm | | | | 17.3 |
| | | | 11/3/2014 | 3/4/2015 | | |

| 8 Value chain linkages created | | | Farm + AASA + APA + DTI + DAFF | 2014/11/01 | 2015/02/28 | 17.0 |
|--|---|-----------------------------------|---|-------------------|-------------------|--------------|
| 8.1 | Apply to affiliate in various aquaculture related associations (Aquaculture Producer Association - APA; Aquaculture Association of South Africa - AASA) | | | 11/1/2014 | 2/28/2015 | 17.0 |
| 8.2 | Make levy payment to various associations (| | | 11/1/2014 | 2/28/2015 | 17.0 |
| 8.3 | Identify areas with constraints within the value chain system so as to strengthen support towards transformation | Farm + AASA + APA + DTI + DAFF | | 11/1/2014 | 2/28/2015 | 17.0 |
| 8.4 | Indicate various stakeholders and their contribution within the value chain system | | | 11/1/2014 | 2/28/2015 | 17.0 |
| 8.5 | Get assistance from associations with market penetration | | | 11/1/2014 | 2/28/2015 | 17.0 |
| 9 Human Resources development programme implemented | | | Farm/AGRISETA/N ARYSEC | #REF! | #REF! | #REF! |
| 9.1 | Human resources development plan provided | | Farm | 10/30/2014 | 11/15/2014 | #REF! |
| 9.2 | Cost and implementation plans for skills development provided | | Farm | 10/31/2014 | 11/16/2014 | #REF! |
| 9.3 | Access to skills development programmes (AGRISETA, NARYSEC) | | Farm + AGRISETA + NARYSEC | 11/1/2014 | 11/17/2014 | #REF! |
| 10 Marketing plan developed | | | Farm | 2014/10/30 | 2019/12/31 | 269.7 |
| 10.1 | Marketing plan developed to increase production volume intake | | Farm | 10/30/2014 | 11/30/2014 | 4.4 |
| 10.2 | Marketing plan implemented | | Farm | 2014/11/30 | 2019/12/31 | 265.3 |