

DUKUDUKU ON-SITE RESETTLEMENT PROJECT

PERMACULTURE HOMESTEAD GARDENS - PHASE 1 (180 HOMESTEADS)

IMPLEMENTATION PLAN - v2a

25 January 2010

Project Scope of Works			Project Budget				
#	Tasks / Sub-Tasks	Project Deliverable	Unit	Quantity	Rate	Budget	% Budget
1	Project Set Up					R 27,500	1.9%
1.1	Project planning & scheduling	Detailed project plan, budget and cash flow	days	3	R 5,500	R 16,500	
1.2	Project resourcing	Mobilizing the project team and all resources for implementation	days	2	R 5,500	R 11,000	
2	Community Facilitation					R 130,500	9.0%
2.1	Project sensitization	Meetings with community leaders to mobilize beneficiaries	days	3	R 5,500	R 16,500	
2.2	Community organisation	Co-ordination and liaison with community leaders and beneficiaries	months	7	R 2,000	R 14,000	
2.3	Participatory video documentation	Documentation of process to extend project sensitization and outreach	item	1	R 100,000	R 100,000	
3	Khula Village					R 204,800	14.1%
3.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day	days	2	R 5,500	R 11,000	
3.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30	trainees	60	R 830	R 49,800	
3.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs	agri-packs	60	R 2,000	R 120,000	
3.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens	homestead gardens	60	R 400	R 24,000	
4	eZwenelisha					R 102,400	7.0%
4.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day	days	1	R 5,500	R 5,500	
4.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30	trainees	30	R 830	R 24,900	
4.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs	agri-packs	30	R 2,000	R 60,000	
4.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens	homestead gardens	30	R 400	R 12,000	
5	Dukuduku					R 307,200	21.1%
5.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day	days	3	R 5,500	R 16,500	
5.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30	trainees	90	R 830	R 74,700	
5.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs	agri-packs	90	R 2,000	R 180,000	
5.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens	homestead gardens	90	R 400	R 36,000	
6	Site Supervision & Mentoring					R 358,000	24.6%
6.1	One-Day refresher training course	Refresher course to recap basic theory and to review best practice homestead gardens	course	6	R 5,500	R 33,000	
6.2	Site supervision	Supervision for the establishment of homestead gardens	months	8	R 20,000	R 160,000	
6.3	Mentoring & support	Post implementation support in Year 2	months	12	R 10,000	R 120,000	
6.4	Transport & logistics	Distribution of agri-packs & beneficiaries to key meetings & workshops	months	9	R 5,000	R 45,000	
7	Project Management					R 306,000	21.0%
7.1	Project co-ordination & liaison	Ensuring that the project process is maintained and project deliverables achieved	months	9	R 15,000	R 135,000	
7.2	GIS mapping and documentation	Mapping of homestead gardens and photo documentation of progress	months	9	R 5,000	R 45,000	
7.2	Monthly evaluation & reporting	Preparation of progress reports to stakeholders	months	9	R 14,000	R 126,000	
8	Project Administration	Finance charges on bank transactions	%	1.374%	R 1,436,400	R 19,740	1.374%
Sub-Total						R 1,456,140	100.0%
VAT						R 203,860	
Total						R 1,660,000	

Enhance Project Team

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Project Scope of Works			Project Programme									
#	Tasks / Sub-Tasks	Project Deliverable	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10 to M21
1	Project Set Up											
1.1	Project planning & scheduling	Detailed project plan, budget and cash flow	100.0%									
1.2	Project resourcing	Mobilizing the project team and all resources for implementation	100.0%									
2	Community Facilitation											
2.1	Project sensitization	Meetings with community leaders to mobilize beneficiaries	100.0%									
2.2	Community organisation	Co-ordination and liaison with community leaders and beneficiaries	12.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	
2.3	Participatory video documentation	Documentation of process to extend project sensitization and outreach	5.0%	10.0%	15.0%	15.0%	15.0%	10.0%	10.0%	10.0%	10.0%	
3	Khula Village											
3.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day		100.0%								
3.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30		50.0%	50.0%							
3.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs			50.0%	50.0%						
3.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens			20.0%	20.0%	20.0%	20.0%	20.0%			
4	eZwenelisha											
4.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day		100.0%								
4.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30		100.0%								
4.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs			100.0%							
4.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens			25.0%	25.0%	25.0%	25.0%				
5	Dukuduku											
5.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day		100.0%								
5.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30		34.0%	33.0%	33.0%						
5.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs			34.0%	33.0%	33.0%					
5.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens			17.0%	17.0%	17.0%	17.0%	16.0%	16.0%		
6	Site Supervision & Mentoring											
6.1	One-Day refresher training course	Refresher course to recap basic theory and to review best practice homestead gardens							34.0%	33.0%	33.0%	
6.2	Site supervision	Supervision for the establishment of homestead gardens		12.0%	12.0%	13.0%	13.0%	13.0%	13.0%	12.0%	12.0%	
6.3	Mentoring & support	Post implementation support in Year 2										100.0%
6.4	Transport & logistics	Distribution of agri-packs & beneficiaries to key meetings & workshops	12.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	
7	Project Management											
7.1	Project co-ordination & liaison	Ensuring that the project process is maintained and project deliverables achieved	12.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	
7.2	GIS mapping and documentation	Mapping of homestead gardens and photo documentation of progress	12.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	
7.2	Monthly evaluation & reporting	Preparation of progress reports to stakeholders	12.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%	
8	Project Administration											
		Finance charges on bank transactions										

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IMPLEMENTATION PLAN - v2a

25 January 2010

Project Scope of Works			Project Budget					Project Cash Flow									
#	Tasks / Sub-Tasks	Project Deliverable	Unit	Quantity	Rate	Budget	% Budget	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10 to M21
1	Project Set Up					R 27,500	1.9%	R 27,500	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.1	Project planning & scheduling	Detailed project plan, budget and cash flow	days	3	R 5,500	R 16,500		R 16,500	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
1.2	Project resourcing	Mobilizing the project team and all resources for implementation	days	2	R 5,500	R 11,000		R 11,000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2	Community Facilitation					R 130,500	9.0%	R 23,180	R 11,540	R 16,540	R 16,540	R 16,540	R 11,540	R 11,540	R 11,540	R 11,540	R 0
2.1	Project sensitization	Meetings with community leaders to mobilize beneficiaries	days	3	R 5,500	R 16,500		R 16,500	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
2.2	Community organisation	Co-ordination and liaison with community leaders and beneficiaries	months	7	R 2,000	R 14,000		R 1,680	R 1,540	R 1,540	R 1,540	R 1,540	R 1,540	R 1,540	R 1,540	R 1,540	R 0
2.3	Participatory video documentation	Documentation of process to extend project sensitization and outreach	item	1	R 100,000	R 100,000		R 5,000	R 10,000	R 15,000	R 15,000	R 15,000	R 10,000	R 10,000	R 10,000	R 10,000	R 0
3	Khula Village					R 204,800	14.1%	R 0	R 35,900	R 89,700	R 64,800	R 4,800	R 4,800	R 4,800	R 0	R 0	R 0
3.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day	days	2	R 5,500	R 11,000		R 0	R 11,000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
3.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30	trainees	60	R 830	R 49,800		R 0	R 24,900	R 24,900	R 0	R 0	R 0	R 0	R 0	R 0	R 0
3.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs	agri-packs	60	R 2,000	R 120,000		R 0	R 0	R 60,000	R 60,000	R 0	R 0	R 0	R 0	R 0	R 0
3.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens	homestead gardens	60	R 400	R 24,000		R 0	R 0	R 4,800	R 4,800	R 4,800	R 4,800	R 4,800	R 0	R 0	R 0
4	eZwenelisha					R 102,400	7.0%	R 0	R 30,400	R 63,000	R 3,000	R 3,000	R 3,000	R 0	R 0	R 0	R 0
4.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day	days	1	R 5,500	R 5,500		R 0	R 5,500	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
4.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30	trainees	30	R 830	R 24,900		R 0	R 24,900	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
4.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs	agri-packs	30	R 2,000	R 60,000		R 0	R 0	R 60,000	R 0	R 0	R 0	R 0	R 0	R 0	R 0
4.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens	homestead gardens	30	R 400	R 12,000		R 0	R 0	R 3,000	R 3,000	R 3,000	R 3,000	R 0	R 0	R 0	R 0
5	Dukuduku					R 307,200	21.1%	R 0	R 41,898	R 91,971	R 90,171	R 65,520	R 6,120	R 5,760	R 5,760	R 0	R 0
5.1	Selection of trainees	Interviews and selection of trainees in groups of about 30 per day	days	3	R 5,500	R 16,500		R 0	R 16,500	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0
5.2	5-Day Basic Permaculture training course	Training of beneficiaries in groups of about 30	trainees	90	R 830	R 74,700		R 0	R 25,398	R 24,651	R 24,651	R 0	R 0	R 0	R 0	R 0	R 0
5.3	Supply of agri-packs	Source, procure, bulk delivery, storage, packaging and handout of agri-packs	agri-packs	90	R 2,000	R 180,000		R 0	R 0	R 61,200	R 59,400	R 59,400	R 0	R 0	R 0	R 0	R 0
5.4	Site establishment of homestead gardens	Facilitate the establishment of homestead gardens	homestead gardens	90	R 400	R 36,000		R 0	R 0	R 6,120	R 6,120	R 6,120	R 6,120	R 5,760	R 5,760	R 0	R 0
6	Site Supervision & Mentoring					R 358,000	24.6%	R 5,400	R 24,150	R 24,150	R 25,750	R 25,750	R 25,750	R 36,970	R 35,040	R 35,040	R 120,000
6.1	One-Day refresher training course	Refresher course to recap basic theory and to review best practice homestead gardens	course	6	R 5,500	R 33,000		R 0	R 0	R 0	R 0	R 0	R 0	R 11,220	R 10,890	R 10,890	R 0
6.2	Site supervision	Supervision for the establishment of homestead gardens	months	8	R 20,000	R 160,000		R 0	R 19,200	R 19,200	R 20,800	R 20,800	R 20,800	R 20,800	R 19,200	R 19,200	R 0
6.3	Mentoring & support	Post implementation support in Year 2	months	12	R 10,000	R 120,000		R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 120,000
6.4	Transport & logistics	Distribution of agri-packs & beneficiaries to key meetings & workshops	months	9	R 5,000	R 45,000		R 5,400	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950
7	Project Management					R 306,000	21.0%	R 36,720	R 33,660	R 33,660	R 33,660	R 33,660	R 33,660	R 33,660	R 33,660	R 33,660	R 0
7.1	Project co-ordination & liaison	Ensuring that the project process is maintained and project deliverables achieved	months	9	R 15,000	R 135,000		R 16,200	R 14,850	R 14,850	R 14,850	R 14,850	R 14,850	R 14,850	R 14,850	R 14,850	R 0
7.2	GIS mapping and documentation	Mapping of homestead gardens and photo documentation of progress	months	9	R 5,000	R 45,000		R 5,400	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 4,950	R 0
7.2	Monthly evaluation & reporting	Preparation of progress reports to stakeholders	months	9	R 14,000	R 126,000		R 15,120	R 13,860	R 13,860	R 13,860	R 13,860	R 13,860	R 13,860	R 13,860	R 13,860	R 0
8	Project Administration	Finance charges on bank transactions	%	1.374%	R 1,436,400	R 19,740	1.374%	R 1,275	R 2,440	R 4,384	R 3,215	R 2,051	R 1,166	R 1,274	R 1,182	R 1,103	R 1,649
Sub-Total						R 1,456,140	100.0%	R 94,075	R 179,988	R 323,405	R 237,136	R 151,321	R 86,036	R 94,004	R 87,182	R 81,343	R 121,649
VAT						R 203,860		R 13,171	R 25,198	R 45,277	R 33,199	R 21,185	R 12,045	R 13,161	R 12,205	R 11,388	R 17,031
Total						R 1,660,000		R 107,246	R 205,186	R 368,682	R 270,335	R 172,506	R 98,081	R 107,165	R 99,387	R 92,731	R 138,680
								R 107,246	R 312,432	R 681,114	R 951,449	R 1,123,955	R 1,222,037	R 1,329,202	R 1,428,589	R 1,521,320	R 1,660,000

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