

agricultural allotments of 400 m2 each; a Farmers Co-operative budget estimate in current prices of R12,856,630. This benchmark level. The development will take some 3,5 years to

refines the physical site elements of this Development Concep Plan and thereafter lobbies for funding from various funding agencies. A project team should then be procured to plan,

Support Centre: and, 1000 homestead gardens for a total translates to a cost of approximately R9,600 each for the 1338 beneficiaries for creating jobs at least or better than the poverty The next steps are to prepare a detailed business plan that

design, implement and commission the entire project under the control of a strong institutional management team selected from -24 24

PROJECT BUDGET

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The detailed budget estimate includes all costs related for the establishment of some 338 allotments; a Farmers Cooperative Support Centre; and, 1000 homestead gardens. The budget makes allowances for all costs required to undertake the entire project, including a 5% project administration fee for andling all the monetary transactions and VAT at 14%. It should be noted that the budget estimate is based on current prices which need to be continually

escalated in accordance to the

some R12,856,630 which translates to approximately R38.300 per allotment urban farmer. However, this budget includes the cost of the Farmers Co operative Support Centre and 1000 homestead garden, which can then be favourably compared to the government LRAD scheme whose entry level is R20,000 and has a maximum ceiling of R100.000.

The budget estimate of an all in cost of

The total number of beneficiaries will be at least the 338 allotment farmers plus 1000 homestead growers, making a total of 1338 beneficiaries at or above the poverty level for an investment of R9,600

	THE REPART	121-F	consumer price index.				per informal job opportunity.			
ŧ	Task	Unit	Quantity	Rate	Sub-Totals	Bulk Unit Cost	Bulk Units	Total Cost	Cost/farmer	%
	Project work plan					R 66,800	1	R 66,800	R 199	0.6%
1	Development Concept Plan	hours	32	R 400	R 12,800					
2	Business Plan	hours	120	R 400	R 48,000					
3	Funding mobilization	hours	24	R 250	R 6,000					
	Training Learnerships					R 128,000	21	R 2,688,000	R 8,000	23.8%
1	Basic Permaculture / organic farming course	trainees	16	R 1,600	R 25,600					
2	Basic rainwater harvesting course	trainees	16	R 1,600	R 25,600					
3	Animal Production Systems course	trainees	16	R 1,600	R 25,600					
4	Facilitators / organic inspectors course	trainees	2	R 1,600	R 3,200					
5	Trainee in-service maintenance payments	trainees	16	R 3,000	R 48,000					
	Farmers Co-operative Support Centre					R 891,920	1	R 891,920	R 2,655	7.9%
1	Design & Procurement	sum	1	12.0%	R 85,920					
2	Nursery infrastructure	sum	2	R 30,000	R 60,000					
3	Supply plant material	sum	1	R 40,000	R 40,000					
4	Building (offices, hall, store rooms)	m2	300	R 2,000	R 600,000					
5	Fencing	m	200	R 80	R 16,000					
6	Site supervision	months	6	R 15.000	R 90.000					
	Planning & design				i	R 31.200	21	R 655.200	R 1,950	5.8%
1	Soil test pits	hours	16	R 1.000	R 16.000					
2	Detailed design	hours	24	R 500	R 12.000					
3	Site survey	hours	8	R 400	R 3.200					
-	Site Infrastructure				,	R 188.550	21	R 3.959.550	R 11.784	35.1%
1	Swales complete	m	640	R 30	R 19.200					
2	Percolation dam	m3	320	R 40	R 12.800					
3	Sub-surface dam & drain	m	95	R 10	R 950					
4	Hardened pathways	 m	520	R 10	R 5 200					
5	Soil improvements	m2	5.120	R 10	R 51,200					
6	10ML Water tank	No	1	R 10 000	R 10 000					
7	Water wheel & pump complete	No.	. 1	R 40 000	R 20 000					
8	Irrigation pipes complete		460	R 50	R 23 000					
9	Check weir in river bed (car tyres)	No	1	R 15 000	R 15 000					
10	Small tools	trainees	16	R 500	R 8 000					
11	Fencing	m	290	R 80	R 23 200					
	Plant Material		200	1100	11 20,200	R 17 440	21	R 366 240	R 1 090	3.2%
1	Seedlings & small tools	trainees	16	R 1 000	R 16 000			11 000,240		0.270
2	Fruit trees	number	32	R 20	R 640					
3	Pecan put trees	number	20	R 40	R 800					
0	Homestead gardens (1000 No.)	Hambor	20	1110		R 463 000	1	P 463 000	R 1 378	4 1%
1	Micro-finance loan guarantee fund	number	100	R 2 500	R 250 000	1 403,000		N 403,000	11,070	4.170
2	Administration of loan finance	months	24	R 7 000	R 168 000					
3	Audit costs	number		R 15 000	R 45 000					
<u> </u>	Site supervision & mentoring	Hamber	0	10,000	11 40,000	R 290 000	3	P 870 000	R 2 589	7 7%
1	Engineering supervision	davs	20	R 2 500	R 50 000	R 230,000	5	1 010,000	R 2,303	1.170
2	Farming supervision	monthe	20 6	R 25 000	R 150 000					
3	Farming mentoring	monthe	9	R 15 000	R 90 000					
	Project management	monthe	30	R 20 000	R 780,000	R 780 000	1	P 780 000	R 2 321	6.9%
	Project administration	%	1	5.0%	111100,000	1. 100,000		R 537 026	R 1 508	4 8%
	- reject utilimotitutori	Sub	Total Rand	s (ex-VAT)				R 11 277 746	R 33 565	100.0%
الله (۲۰۷۹۲) ۱/۵۲ @ ۱۵۵							R 1.578 884	R 4 699	100.076	
			т	otal Rands				R 12,856,630	R 38,264	
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