



Annexure E: Schedule of Activities and Cost

No.	Item	Unit	Rate [R] /Value	Quantity	Cost & Budget
1	Preparation of Inception Report and Work Plan				
1.1	Inception meeting with Client and Project Manager	Per Hour		4 hrs per Annum	
1.2	Tabulate Scope of Works and Mobilisation of Team by Project Manager	Per Hour		4 hrs per Annum	
1.3	Workshop with Team Members	Fixed	16 000.00	Fixed @ R16 000 x 1 Workshop	16 000.00
1.3	Co-ordination of Team submission	Per Hour		4 hrs per Annum	
1.4	Draft Inception Report Submission	Fixed	30 000.00	Fixed @ R30000 x 1 Report	30 000.00
1.5	Follow-up meeting with Client	Per Hour		4 hrs per Annum	
1.6	Final Submission of Inception Report	Fixed	20 000.00	Fixed @ R20000 x 1 Report	20 000.00
	Sub Total				
2.	General Project Management and Administration				
2.1	Project Management Fee	Per Hour		40 hrs x 12 Months	
2.2	Project Management Administrative Assistant	Per Hour		40 hrs x 12 Months	
2.3	Review of existing Activity Task Tracking Tool	Per Hour		4 hrs per Annum	
2.4	Development of expanded Activity Task Tracking Tool now incorporating Tranche 3 Activities and as per Inception Report and Work Plan	Per Hour		8 hrs per Annum	
2.5	Fortnightly progress meetings with Client @ 2.5 hrs per meeting	Per Hour		60 hrs per Annum	
2.6	Special Tasks	Per Hour		75 hrs per Annum	
2.7	Submission of Financial monthly reports to the Department of Human Settlements	Fixed	30 000.00	Fixed @ R2500 x 1 Report	30 000.00
2.8	Verification of invoices and submission of monthly invoices to the Municipality	Per Hour		36 hrs per Annum	
2.9	Drafting and submission of Close Out Report	Fixed	12 500.00	Fixed @ R12500 x 1 Report	12 500.00
	Sub Total				

No.	Item	Unit	Rate [R] /Value	Quantity	Cost & Budget
3	Land Legal				
3.1	Land legal Schedule [Annexure B]				
3.1.1	Land Legal Specialist	Per Hour		20 hrs x 12 Months	
3.1.2	Legal Assistant	Per Hour		18 hrs x 12 Months	
3.1.3	Inception meeting with Client @ 8 hrs per meeting	Per Hour		1 x 8 hrs per Annum	
3.1.4	Review the Land Legal Schedule	Per Hour		8 hrs per Annum	
3.2	Progress meeting with Client @ 2.5 hrs per meeting	Per Hour		30 hrs per Annum	
3.3	Special Tasks	Per Hour		50 hrs per Annum	
3.4	Policy Guidelines	Per Hour		20 hrs per Annum	
3.5	Tenure Rectification x 1 pilot project	Fixed	40 000.00	Fixed @ R40000 x 1 Pilot project	40 000.00
	Sub Total				
4.	State Land Reversion				
4.1	Inception Meeting, definition of scope of work, and Inception Report	Fixed		Fixed @ R20000 x 1 Inception meeting and Inception Report	20 000.00
4.2	SPLUMA [Subdivisions, Rezoning, etc]	Fixed		Fixed x 1 SPLUMA application	330 400.00
4.3	Legal component and Council approvals [Drafting of MOA's]	Fixed		Fixed @ R100 000 for Legal work	100 000.00
4.4	Workshop sessions, meetings and engagements	Fixed		Fixed @ R50000 for workshop sessions & engagements	50 000.00
	Sub Total				
5.	Communications and Intergovernmental Relations				
5.1	Inception Meeting with Communication Specialist and Team; and preparation of Inception Report	Fixed	10 000.00	Fixed @ R10000 x 1 Inception Meeting and Inception Report	10 000.00
5.2	Prepare a Marketing and Branding Plan and submit to Council for adoption	Fixed	100 000.00	Fixed @ R100 000 x 1 Market and Branding Plan	100 000.00
5.3	Newspaper Articles - 2 Articles in Msunduzi Newspaper. Collect information, write article, Engage with GEVDI and Msunduzi Media office and publish.	Fixed	15 000.00	Fixed @ R7500 x 2 Articles per Annum	15 000.00
5.4	Website update - Updating content on GEVDI website on a monthly basis.	Per Hour		4 hrs x 12 Months	
5.5	Finalise Implementation Protocol	Per Hour		24 hrs per Annum	
5.6	Finalise Bankable Plan	Per Hour		40 hrs per Annum	

No.	Item	Unit	Rate [R] /Value	Quantity	Cost & Budget
5.7	Advance GEVDI Agenda on AWG 18 to secure the implementation of the GEVDI 10 Year Project Plan and build Intergovernmental Relations	Per Hour		40 hrs per Annum	
5.8	Produce broacher, pamphlets, radio slots on GEVDI and its specific programmes	Fixed	40 000.00	Fixed: To be scoped, defined and determined	40 000.00
5.9	Implement the communication of a Development Manifesto and all its programmes as adopted by Full Council	Fixed	40 000.00	Fixed: To be scoped, defined and determined	40 000.00
5.10	Support the Edendale Initiative [investment and partnerships] and structure and drive public- private partnerships [stakeholder and investor negotiations]	Fixed	40 000.00	Fixed: To be scoped, defined and determined	40 000.00
5.11	Social Media and a worldwide audience	Fixed	25 000.00	Fixed: To be scoped, defined and determined	25 000.00
5.12	Submission to Premiers Office and declare Edendale a Premier's Project including the preparation of a report to Council and Presentations	Fixed	40 000.00	Fixed @ R40000 x 1 Submission to Premiers Office	40 000.00
5.13	Prepare Business Plans and secure national/international funding	Fixed	50 000.00	Fixed @ R25000 x 2 Business Plans	50 000.00
5.14	Upgrading of Land Tenure Rights Act and Title Deed ceremony	Fixed	250 000.00	Fixed @ R250 000 x 1 Ceremony	250 000.00
	Sub Total				
6.	Social Facilitation				
6.1	Social Facilitation Support to land legal - consultations with councillors and affected land owners and communities on land legal matters [Budgeted for 40 engagements @ 1 hr per engagement]	Per Hour		40 hrs per Annum	
6.2	Attendance of meetings with officials on any community or any other matter @ 2 hrs per meeting estimated at 3 per month	Per Hour		6 hrs x 12 Months	
	Sub Total				
7	GIS Support Services				
7.1	GIS cadastral and ownership updates	Fixed	14 000.00	Fixed @ R7000 x 2 Annual SGO downloads	14 000.00
7.2	Windeed ownership cost	Fixed	15 000.00	Fixed @ R15000 per Annum for all Windeed ownership searches	15 000.00
7.3	GIS website hosting	Fixed	43 000.00	Fixed @ R43000 per Annum	43 000.00
7.4	Hardware purchases	Fixed	40 000.00	Fixed @ R40 000 for GIS license and computer hardware purchase	40 000.00

No.	Item	Unit	Rate [R] /Value	Quantity	Cost & Budget
7.5	Application Development	Fixed	150 000.00	Fixed @ R150 000 for Application Development and Systems	150 000.00
	Sub Total				
8	Provision of Resources				
8.1	Provision of 1x Planner on-site at GEVDI	Fixed		Fixed @ R28000 x 12 Months	336 000.00
8.2	Provision of 1 x GIS Specialist on-site at GEVDI	Fixed		Fixed @ R30000 x 12 Months	360 000.00
8.3	Land Administrator	Per Hour		40 hrs x 12 Months	
9	Skills Transfer and Development				
9.1	ArcGIS training courses for GEVDI Planners	Fixed		Fixed @ R49 833 for Training	49 833.00
	Sub Total				
10	Workshops and Meetings				
10.1	GISC meetings to be attended by PM, Land Legal Specialist, Finance, Social Facilitator and Project Administrative Assistant	Fixed		Fixed @ R24000 x 4 meetings per Annum	96 000.00
10.2	Adhoc meetings provision	Fixed		Fixed @ R75000 Per Annum	75 000.00
	Sub Total				
11	Specialist Professional Services				
11.1	Environmental Studies	Per Hour		40 hrs x 6 Months	
11.2	Engineer Design	Per Hour		40 hrs x 6 Months	
11.3	Architectural Services	Per Hour		40 hrs x 6 Months	
	Sub Total				
12	Finance Management and Compliance				
12.1	Preparation of Invoices and Verification [including Portfolio of Evidence]	Per Hour		8 hrs x 12 Months	
12.2	Preparation of monthly financial report to Department of Human Settlement and reconciliation of funds held under Trust	Fixed		Fixed @ R2000 x 12 Reports	24 000.00
12.3	Special Task and Audit Requests	Per Hour		30 hrs per Annum	
	Sub Total				

No.	Item	Unit	Rate [R] /Value	Quantity	Cost & Budget
13	Grand Total				
	Grand Total				