

CBFX Cederberg Forum Capacity Building for Effective Participation in Water Management

TOTAL Contract Sum on Extension of CB01X

Internal Rand (Claim by Invoice, Travel Log, Timesheet, Admin and Office)

External Rand (Claim by Requisition, Quotation and Supplier's Invoice)

IWRM Transport to Events for all Strand 3 Projects

IWRM Project Contingency (5% of Total)

TOTAL Period of Project

Start Date: February 2009 to End Date: November 2009

R 272 015.00

R 70 100.00

R 184 200.00

R 5 000.00

R 12 715.00

10 Months



FINANCIAL SCHEDULE AND TIMEFRAME FOR PROJECT

IWRM Themes: Agriculture, Irrigation, Capacity Building, Youth, Poverty, Water Conservation

| | Details | Internal Rand (Labour, Admin, Office, Receipts, Transport) | External Rand (Equipment Material) | IWRM Rand | Period | Start Date | End Date |
|-----------------|--|---|---|--------------|--------|------------|----------|
| Output 1 | Coordination of Project and Forum Meetings | | | | | | |
| 1 | Improve communications technology | | | | | 02/2009 | 11/2009 |
| | 1 CBF - Gain access to internet and e-mail (Vodacom 3G) | | R 2 000.00 | | | | |
| | 2 CBF - Gain access to internet and e-mail (Service Provider) (R100 per month) | | R 1 000.00 | | | | |
| | 3 CBF - Telephone and Office Costs | R 10 000.00 | | | | | |
| | 4 CBF - Admin Costs | R 12 000.00 | | | | | |
| 2 | Monthly Bookkeeping and Reporting (IWRM Project) | | | | | 02/2009 | 11/2009 |
| | 1 Covered by admin and office costs | | | | | | |
| 3 | Monthly Reporting and Communications (SPP Goals) | | | | | 02/2009 | 11/2009 |
| | 1 Campaign for Agrarian Reform | | | | | | |
| | 2 Horizontal Learning | | | | | | |
| | 3 Land Access Follow Ups with Forums for Members | | | | | | |
| | 4 Lease agreements and commonage policy in Cederberg | | | | | | |
| | 5 Lease agreements and commonage policy in Matsikama | | | | | | |
| | 6 Development of Coherent Institution and Democratic Processes | | | | | | |
| 4 | Monthly Reporting and Communications (GARC Goals) | | | | | 02/2009 | 11/2009 |
| | 1 Develop Marketing Strategy | | | | | | |
| | 2 Capacity Building with Legal Entities | | | | | | |
| 5 | Monthly Forum Meetings (IWRM Project Minutes and Full Minutes on Progress toward Forum Goals) | | | | | 02/2009 | 11/2009 |
| | 1 Covered by WUA Support Program | | | | | | |
| | 2 Meeting with DMA Forum Leadership, SPP, GARC, DWAF (Gus) 21 Feb 2009 | | | | | | |
| Output 2 | Internal (Members and Leadership) Communications and Capacity Building of Members | | | | | | |
| 1 | Collective Emerging Farmer Forum Farmer's Day Event | R 500.00 | | | | 02/2009 | 03/2009 |

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|---------------|--|---|---|--------------|----------|------------|----------|
| | 1 Inform Fanie Nel (Augsberg) about planning | | | | | | |
| | 2 Put up Posters for the Farmer's Day | R | 500.00 | | | | |
| | 3 Sports field and hall (Show Grounds) | | R | 700.00 | | | |
| | 4 Dance in the Town Hall | | R | 1 000.00 | | | |
| | 5 Band for the Town Hall | | R | 3 000.00 | | | |
| | 6 Hire stands for the show and sales | | R | 20 000.00 | | | |
| | 7 Disco for the Show | | R | 5 000.00 | | | |
| | 8 Accommodation at the Chalets (Wednesday, Thursday, Friday) | | R | 48 000.00 | | | |
| | 9 CBF produce Tshirts (SPP assist with design and production) | | R | 37 500.00 | | | |
| | 10 Transport and accommodation for EFForum Members that are not in IWRM | | R | 30 000.00 | | | |
| | 11 IWRM Workshop in Clanwilliam & QPMG (7 March 2009) | | | | | | |
| Output | 3 Monitoring Implementation of Water Act toward Equity (DWAF, Local Government, SPP) | | | | | | |
| 1 | Attend, Report and Participate at WUA Meetings (and prep meetings SPP, GARC, DWAF) (March - October 2009) | | | | | 02/2009 | 11/2009 |
| <i>Notes:</i> | <i>Transport 2400 Lunch 300 Admin 200 Office 100</i> | | | | | | |
| a | Report on WUA Meeting at DWAF (Hendrik Janse - Citrusdal) | | | | | | |
| | 1 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (HJ - Citrusdal) | R | 3 000.00 | | | | |
| | 2 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (HJ - Citrusdal) | R | 3 000.00 | | | | |
| | 3 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (HJ - Citrusdal) | R | 3 000.00 | | | | |
| | 4 Pre Meeting Support (Hendrik Janse - Citrusdal) | | | R | 3 000.00 | | |
| | 5 Pre Meeting Support (Hendrik Janse - Citrusdal) | | | R | 3 000.00 | | |
| | 6 Pre Meeting Support (Hendrik Janse - Citrusdal) | | | R | 3 000.00 | | |
| b | Report on WUA Meeting at DWAF (Hendrik Janse & Diane - Clanwilliam) | | | | | | |
| <i>Notes:</i> | <i>Transport 2400 Lunch 300 Admin 200 Office 100</i> | | | | | | |
| | 1 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (HJ & Diane - Citrusdal) | R | 3 000.00 | | | | |
| | 2 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (HJ & Diane - Citrusdal) | R | 3 000.00 | | | | |
| | 3 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (HJ & Diane - Citrusdal) | R | 3 000.00 | | | | |
| | 4 Pre Meeting Support (Hendrik Janse & Diane - Citrusdal) | | | R | 3 000.00 | | |
| | 5 Pre Meeting Support (Hendrik Janse & Diane - Citrusdal) | | | R | 3 000.00 | | |

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|---------------|--|---|---|--------------|--------|------------|----------|
| | 6 Pre Meeting Support (Hendrik Janse & Diane - Citrusdal) | | R 3 000.00 | | | | |
| c | Report on WUA Meeting at DWAF (Salome Horn - Noord Sandveld) | | | | | | |
| <i>Notes:</i> | <i>Transport 1800+800+250+400 Lunch 300 Admin 200 Office 100</i> | | | | | | |
| | 1 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (SH - Noord Sandveld) | R | 3 850.00 | | | | |
| | 2 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (SH - Noord Sandveld) | R | 3 850.00 | | | | |
| | 3 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (SH - Noord Sandveld) | R | 3 850.00 | | | | |
| | 4 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (SH - Noord Sandveld) | R | 3 850.00 | | | | |
| | 5 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (SH - Noord Sandveld) | R | 3 850.00 | | | | |
| | 6 Arrange event for Pre Meeting Support (Half day paired with Management Meeting) (SH - Noord Sandveld) | R | 3 850.00 | | | | |
| | 7 Pre Meeting Support (Horn - Noord Sandveld) | | R 3 000.00 | | | | |
| | 8 Pre Meeting Support (Horn - Noord Sandveld) | | R 3 000.00 | | | | |
| | 9 Pre Meeting Support (Horn - Noord Sandveld) | | R 3 000.00 | | | | |
| | 10 Pre Meeting Support (Horn - Noord Sandveld) | | R 3 000.00 | | | | |
| | 11 Pre Meeting Support (Horn - Noord Sandveld) | | R 3 000.00 | | | | |
| | 12 Pre Meeting Support (Horn - Noord Sandveld) | | R 3 000.00 | | | | |
| Output | 4 Liaise between Local / Provincial / National Government Departments and Members re opportunities / challenges | | | | | | |
| <i>Notes:</i> | <i>Representation of Members ; Achieve common goals</i> | | | | | | |
| 1 | Attend, Report and Participate at PMG (10 February 2009) | | | | | 02/2009 | 02/2009 |
| | Travel (2 cars from DMA and Matsikama) | | | | | | |
| | Attendance and Reporting (Cederberg) | R | 400.00 | | | | |
| | Communicate with members using the IWRM Newsletter (February 2009) | | | | | | |
| 2 | Attend, Report and Participate at MOU Partners IWRM Workshop (11 February 2009) | | | | | 02/2009 | 02/2009 |
| | Travel | R | - | | | | |
| | Attendance and Reporting (Cederberg) | R | 400.00 | | | | |
| 3 | Attend, Report and Participate at Quarterly PMG (3 March 2009) | | | | | 03/2009 | 03/2009 |
| | Travel (2 cars from DMA and Matsikama) | R | - | | | | |
| | Attendance and Reporting (Cederberg) | R | 400.00 | | | | |
| | Communicate with members using the IWRM Newsletter (March 2009) | | | | | | |

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|----|--|---|---|--------------|--------|------------|----------|
| 4 | Attend, Report and Participate at PMG (10 April 2009) Travel (2 cars from DMA and Matsikama) Attendance and Reporting (Cederberg) | R | 400.00 | | | 04/2009 | 04/2009 |
| 5 | Attend, Report and Participate at MOU Partners IWRM Workshop (11 April 2009) Travel Attendance and Reporting (Cederberg) | R R | - 400.00 | | | 04/2009 | 04/2009 |
| 6 | Communicate with members using the IWRM Newsletter (April 2009) Attend, Report and Participate at PMG (10 May 2009) Travel (2 cars from DMA and Matsikama) Attendance and Reporting (Cederberg) | R | 400.00 | | | 05/2009 | 05/2009 |
| 7 | Communicate with members using the IWRM Newsletter (May 2009) Attend, Report and Participate at Quarterly PMG (10 June 2009) Travel (2 cars from DMA and Matsikama) Attendance and Reporting (Cederberg) | R | 400.00 | | | 06/2009 | 06/2009 |
| 8 | Communicate with members using the IWRM Newsletter (June 2009) Attend, Report and Participate at MOU Partners IWRM Workshop (11 June 2009) Travel Attendance and Reporting (Cederberg) | R R | - 400.00 | | | 06/2009 | 06/2009 |
| 9 | Attend, Report and Participate at PMG (10 July 2009) Travel (2 cars from DMA and Matsikama) Attendance and Reporting (Cederberg) | R | 400.00 | | | 07/2009 | 07/2009 |
| 10 | Communicate with members using the IWRM Newsletter (July 2009) Attend, Report and Participate at PMG (10 August 2009) Travel (2 cars from DMA and Matsikama) Attendance and Reporting (Cederberg) | R | 400.00 | | | 08/2009 | 08/2009 |
| 11 | Communicate with members using the IWRM Newsletter (August 2009) Attend, Report and Participate at MOU Partners IWRM Workshop (11 August 2009) Travel Attendance and Reporting (Cederberg) | R R | - 400.00 | | | 08/2009 | 08/2009 |
| 12 | Attend, Report and Participate at Quarterly PMG (10 September 2009) Travel (2 cars from DMA and Matsikama) Attendance and Reporting (Cederberg) | R | 400.00 | | | 09/2009 | 09/2009 |
| 13 | Communicate with members using the IWRM Newsletter (September 2009) Attend, Report and Participate at PMG (10 October 2009) Travel (2 cars from DMA and Matsikama) | | | | | 10/2009 | 10/2009 |

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| 14 | | Attendance and Reporting (Cederberg) Attend, Report and Participate at MOU Partners IWRM Workshop (11 October 2009) | R | 400.00 | | | 10/2009 | 10/2009 |
| | | Travel | R | - | | | | |
| | | Attendance and Reporting (Cederberg) | R | 400.00 | | | | |
| 15 | | Communicate with members using the IWRM Newsletter (October 2009) Attend, Report and Participate at PMG (10 November 2009) | | | | | 11/2009 | 11/2009 |
| | | Travel (2 cars from DMA and Matsikama) | | | | | | |
| | | Attendance and Reporting (Cederberg) | R | 400.00 | | | | |
| Output | 5 | Monitoring Farmer Development toward Sustainable Water Use and Access to Resources (DWAF, SPP, GARC) | | | | | | |
| Output | 6 | Monitoring Farmer Development and Access to Capacity Building Opportunities (DWAF, SPP, GARC & Roleplayers) | | | | | | |
| | | Attend IWRM Workshops and Meetings with All Strand 3 Projects | | | R 5 000.00 | | 02/2009 | 11/2009 |
| | | Assist with IWRM Monitoring and Evaluation Field Trip (May 2009 and August 2009) | | | | | 08/2009 | 08/2009 |
| | | Telephonic Survey on Resource Access & Use issues among all member associations (work with SPP and Informage) | | | | | | 11/2009 |
| | | Land Access (Way Points) Survey | | | | | | |
| | | Telephonic Survey on Water Use among all member associations (work with DWAF and Informage) | | | | | | 11/2009 |
| | | Water Audit | | | | | | |
| | | Municipal Water Pricing, Billing, Meter Monitoring | | | | | | |
| | | Telephonic Survey on Agri Business Sustainability among all member associations (work with GARC and Informage) | | | | | | 11/2009 |
| | | Marketing Network shows growth | | | | | | |
| | | Bookkeeping and Production records by Associations shows growth | | | | | | |
| | | Participation at Farmer's Day shows buy by communities | | | | | | |