

**2006  
Project Plan  
Horticulture Therapy**



the treeladies  
**the treeladies**

and



Have shown an expression of interest in undertaking a lasting project for those living with HIV/AIDS

**Partners for this Project-**

- **St Rafael Center**
- **The Grahamstown Health Development forum**

•  
**The Treeladies Community Nursery would employ people with HIV in order that they may**

Compiled by Terry Myburgh

Tel/Fax: (27) 046-6222739; Cell: (27) (84) 338 6918

Email: [thetreladies@tiscali.co.za](mailto:thetreladies@tiscali.co.za)

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## Part 1 Business Description

### 1.1 Name of Enterprise

The Treeladies cc and St Raphael Center

### 1.2 Contact Details

- **the treeladies**  
Terry Myburgh and Inocentia Papu  
Tel: (27) 046 622-2739  
Fax: (27) 046 622-2739  
Cell: 084- 3386918  
Email: [thetree ladies@tiscali.co.za](mailto:thetree ladies@tiscali.co.za)
- **Grahamstown Heath Development Forum**  
Monica Ncuba 083 9627785  
Penina Tys 073 461 0728  
  
Irving Lane (off High St)  
Tel (27) 046 603 6147  
Fax (27) 046 6229488
- **St Rafael Centre**  
Analie van Niekerk  
Cell: 072 4518422  
Email: [avaniekerk@albanynet.co.za](mailto:avaniekerk@albanynet.co.za)  
  
11 Donkin Street,  
Grahamstown  
Tel (27) 046 622 8831

### 1.3 Brief Description of the Project

#### Background

The Treeladies decided that to prolong the support to the Community after the project with the Experiment in International living and the Health Forum where the youth were interested in assisting with communities and this year they wish to be involved with an HIV/AIDS . We the treeladies approached St Rafael Center would like to create work for people with HIV on a long-term basis. This would be managed in conjunction with St Raphael and the Health Forum.



This ongoing project would support the Horticulture Therapy principles and would be a healing process for the learners.

The treeladies grows indigenous trees also has the Memorial Garden which is an ongoing garden to commemorate those lost to the disease. This is supported by Food and Trees for Africa supply trees for this Community as this forest grows.

## **Market**

**Community Nursery supply to trees to schools and homes in the Community and for Working for Water also for Bird Life and Other Rehab Projects**

### **1.4 Further Description of the Micro Enterprises**

#### **Background**

The Treeladies was constructed in August – September 2003 and 17,000 were planted over October – November 2003. The nursery is situated at 8 Anderson Street and is filled to capacity.

There have been ideas to rent other land to expand however security is always a problem and this has restricted expansion.

This new opportunity with Greening the Nation Programme is even more in line with our long-term plans as we plan to leave the area and would like to transfer the skills to the community and current staff and hand over the business shares.

The team that helped with construction was employed on a temporary basis and the permanent lady was chosen over the construction phase. This team would then be involved with the relocation construction and the transfer of skills and management training could be implemented over a two-year period, during which the Goat Village will be finalized.

The new proposed site is in the Makana Goat Co-operative Village Trust Site at the junction of N2 and Beaufort West turn off as per Arial Photo. This Community initiative is to be funded by The dti and would have fencing and water infrastructure also electricity and office infrastructure plus security. The treeladies cc would be renting the site from the Trust.



**Other facilities at the center will provide great attraction for visitors.**

1. Goat housing and kidding pent
  2. Holding pens and infirmary
  3. Feed, equipment and medicine store
  4. Goat Skin Drying Room
  5. Leather Craft Workshop and leather store
  6. Wood workshop and storage area
  7. Milk goat dairy
  8. Goat milk processing plant
  9. Cold storage, Labeling and packaging facilities
  10. Administrative Building and Craft shop
  11. Restaurant and conference Center
  12. Computer Room
  13. Traditional healers center
  14. Toilets
  15. Nursery and Demonstration garden
  16. Security house at entrance
- Water and electricity infrastructure and gravel road
  - **Scope of Work ( Appendix )**
    - a) Design Plan in conjunction with the Makana Goat Co-operative Village Trust.
    - b) Report on Category of plants to be grown and list of current plant stock lists growing in Anderson Site at this time.
    - c) Report on Pioneer Plants in other Parts of the country.
    - d) Financial Report on the Development of Jobs and Person days for the Nursery.
    - e) Marketing Strategy and link to SANBI outreach greening Programme incorporating the IDPs
  - **Expertise Required**

CV / Resume of Terry Myburgh to be provided which should show all the required expertise for this empowerment programme. The two most important aspects of experience being Project Manager in the Working for Water Secondary Industry Programme and also the Construction of Ruby Fruit Jungle Nursery with a capacity of 100,000 Trees and also the Treeladies current nursery 20,000 which is only small due to space constraints.



- **Health and Safety conditions**

**The workers must be provided with full safety uniforms so as to ensure minimal contact with fungus in the soil.**

### **1.5 Way forward**

The Treeladies proposes to continue growing supplying the trees through the Food and Trees for Africa Programme if the Family pays R 6.00 per Tree for their plant.

The Grahamstown Health Development Forum will organize on a weekly or monthly basis the needs of the Memorial Garden to the treeladies and also the Botanical Gardens Parks Department.

The Treeladies proposes to continue growing and transferring the horticulture staff skills and thereafter business management and marketing skills in the final year of the programme.

The Project Manager would do the inclusion into the Legal entity and the training of the various business skills in the micro enterprise on operation of the business on an ongoing basis.

- Business ethics of an entrepreneur
- Mentoring of Technical Skills of the various enterprises
- UIF, Paye, Vat, Workers Compensation
- Skills Levies, Municipal Levies
- Telkom water and Electricity accounts
- Supplier financial management
- Purchasing Procedures and Cost Factoring
- Employment contract and staff management
- Disciplinary procedures
- Financial Management and SARS
- Computer skills and emails and Marketing and finding your market
- Web access
- SANBI and links with the whole Nursery industry

### **1.6 Project Management and Mentoring Activities.**

- The Project Management and the training management team would be on site to supervise the overall implementation process and the development of the new nursery site and relocation of the business.



## **1.7 Annual Plan of Operation during the Infrastructure Construction and after completion:**

- Phase One – Construction
- Phase Two – Planting
- Phase Three - Marketing
- Phase four – Transfer of Ownership

### **Phase One - Construction of Nursery**

**The Construction of the Site Village Nursery will take 8 weeks and would begin as soon as possible.**

**The staff would be trained during construction and implementation. This training would be an ongoing process. The temporary staff would be evaluated for acumen and the permanent staff would then be appointed after 3 months.**

The total length of the course depends on the level and learner, but varies from 7-9 months. Non-attendance for whatever reason, work demands, the speed of the learner, etc. can affect the time frame for completion of a training.

- Progress reports: attendances, progress of learners according to outcomes, facilitator comment.
- A monthly meeting
- Facilitator training.
- Monitoring of facilitators.

### **Phase Two**

#### **Propagation and planting of seed**

**This phase needs to begin in spring therefore the whole decision process is urgent.**

### **Phase Three**

The marketing of existing stock and new stock on the Site would begin after spring and be an ongoing basis. The Food and Trees for Africa and other existing Nursery clients and Landscaping companies would be introduced to the new cc members.



## **Monitoring and Evaluation**

The whole process will be monitored and evaluated on a monthly basis and measures taken to implement any decisions taken from monthly meetings.

### Daily Attendance Register

The function of this register will be to measure levels of progress in the various areas of skill and to measure staff commitment to the development. Monitors will be responsible for completing the forms.

## **Technical Progress Reports**

Terry Myburgh will make these reports monthly to the funders.

### **1.8 Agreements that need to be signed with respect to initiation of operation**

- The Project Manager will have a contract with the Greening the Nation Programme (example of such Appendix D)
- The Rental Agreement with the Trust.
- The Micro Enterprises that will be joining the village will be trained and formed as the project progresses. These members of the Treeladies join the cc after the roll out of the Programme transpires.



## **Part 2 Key Performance Indicators**

### **2.1 Working Capital Costs**

This Working Capital Cost will be Appendix A and will require separate Tenders for the various phases. This Cash flow is an approximate costing, which will assist with the fund raising aspect.

### **2.2 Project Management Costs**

The Project Management Costs will be included in Appendix A and will become part of the Main Budget for the Implementation Process.

### **2.3 Training and Production Skills**

This will be performed by Project Manager and also arranged through the Agriculture Seta

### **2.4 Potential Income generation of Project in first and second year**

This income will be indicated in the document marked Appendix A

However Fluctuations will be decided by the efficient rollout of the funding and training.

### **2.3 Marketing**

**The current customer base will be carried over to the new site.**

### **2.5 Funding Required monthly (until facility is self-Sustaining)**

A schedule giving estimates is marked. (Appendix E).

### **2.4 Potential Income generation of Project in first and second year**

This Potential Income generation schedule outlines the real benefit to the community, which would make a huge impact on poverty alleviation in this eRini and provide a Tourist Attraction as well as a Training Venue for the future.

**Appendix E is linked to the Annual Plan of Operation and would roll out as efficiently as the funding and training is implemented.**



**Appendix schedule:**

Appendix A: Projected Income Cash Flow Statement	attached
Appendix B: Stock Sheets	attached
Appendix C: Working Capital and Management Cost	attached
Appendix D: Funding Required Monthly	attached
Appendix E: Scope of Work	attached

