

ROOFTOP GARDENS FOR SUSTAINABLE LIVELIHOODS



WPI



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people + conservation + design

Programme Potential

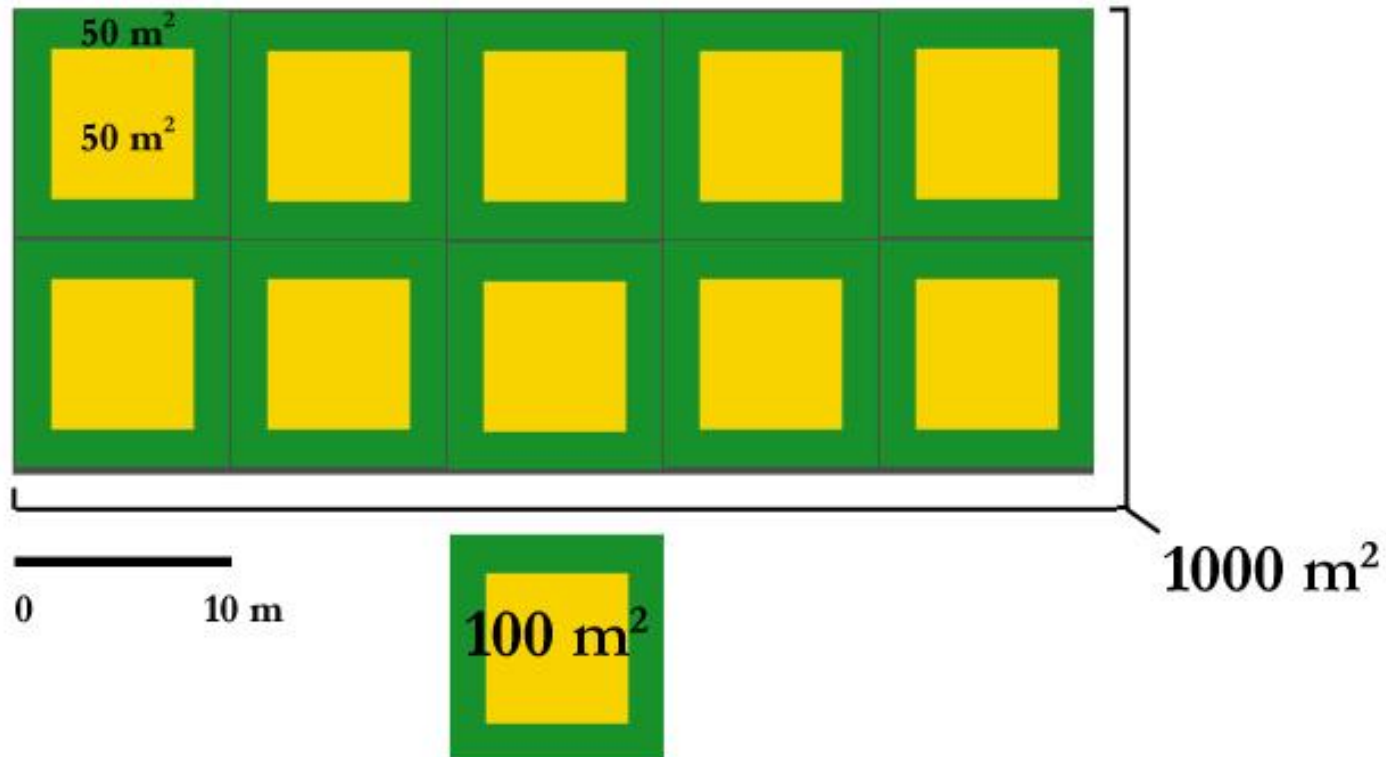


Mission:

- The mission of this programme is to develop a job creation network of rooftop gardens producing oyster mushrooms and micro greens within the CBD.



Rooftop Space Breakdown



- The small yellow/green squares are 100 m² each.
- The green space is 50 m² and the yellow space 50 m².
- The green space represents the amount of usable production space.
- The sum of all ten squares equals 1000 m².

Staffing

- 1 service provider
 - ▣ Responsibilities:
 - Worker selection and training
 - Planning and construction of gardens

Staffing

- 1 supervisor
 - Responsibilities:
 - Monitor gardens and production
 - Market programme
 - Keep records
 - Trained by service provider and will attend training workshop

Staffing

- 10 full time or 20 part-time gardeners
 - Responsibilities:
 - Prepping soil
 - Planting, tending, harvesting
 - Washing and packaging
 - Distribution
 - Trained by service provider

How we chose the number of gardeners

- Based on our estimated profit:
 - At high end EPWP salary of R150 per day:
 - Sustain 5 full-time or 10 part-time workers
 - At minimum wage of R8.95 per hour:
 - Sustain 11 full-time or 22 part-time workers

Funding

Capital Costs

Cost Factors	Price (Rand)
Decking	500 000
Bolts and Fixings	291 667
Crates	62 500
Plants	13 858
Soils	55 491
Mushroom Cabinets	267 000
Construction Labour	148 692
Total	1 339 208

Annual Recurring Cost

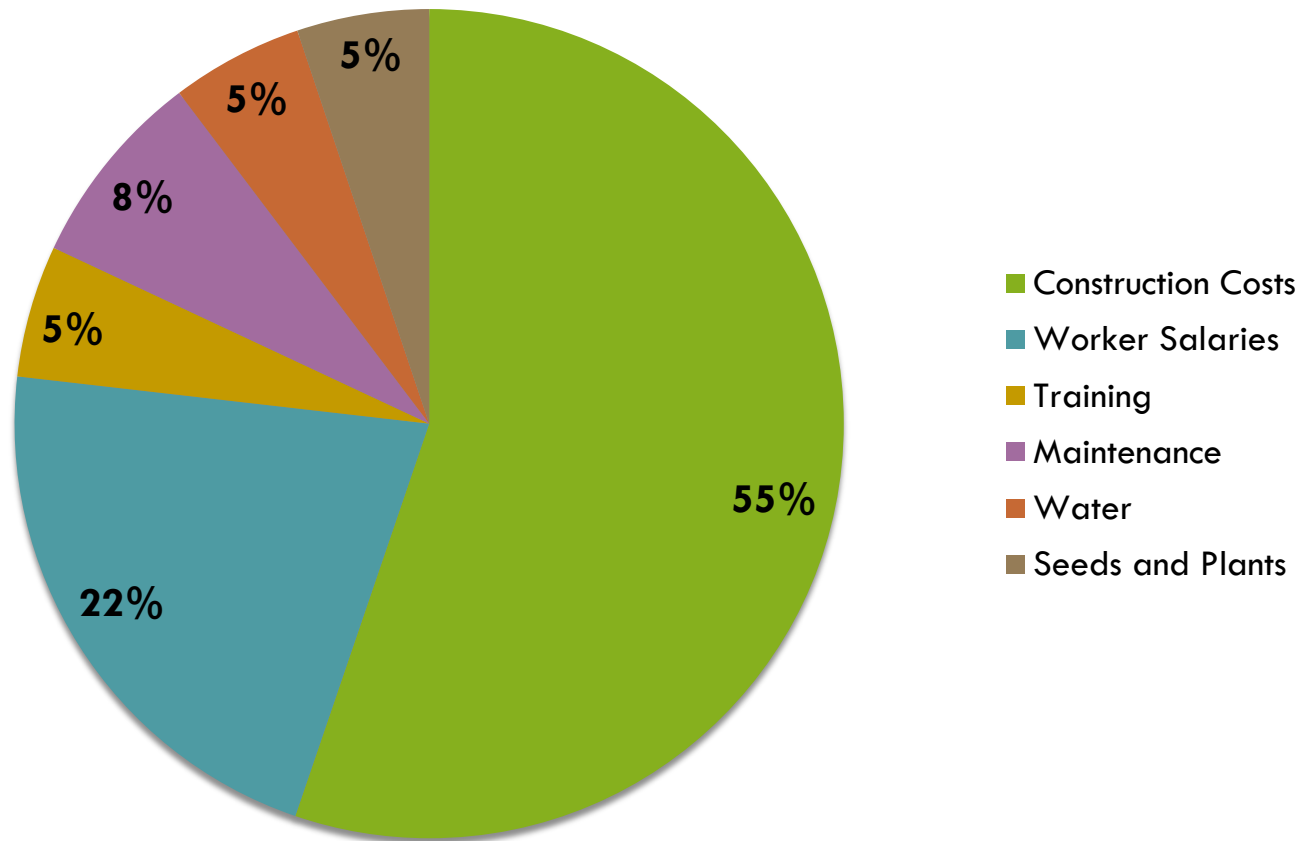
Cost Factors	Annual Projection (Rand)
Training	100 000
Maintenance	150 000
Water	100 000
Seeds and Plants	110 000
Mushroom Growing Medium	7 700
Salaries for Gardeners and Supervisor	419 000
Total	886 700

Total Cost for 1000 m²

R 3 112 608

Funding Breakdown

How Funding is Spent



Revenue

Returns on Investment	Price per (Rand/kg)	Production limitations (kg/wk)*	Production limitations (kg/yr)*	Total Revenue (Rand/yr)*
Oyster Mushrooms	60	143	7 425	445 500
Alfalfa Sprouts	65	33	1 702	110 653
Mung Bean Sprouts	60	33	1 702	102 141
Brussel Sprout Micro Greens	29	33	1 702	48 687
Baby Butter Lettuce Sprouts	85	33	1 702	144 700
Baby Spinach Sprouts	48	33	1 702	234 073
		Total	15 937	1 085 754

* Denotes values for 30% of original calculations

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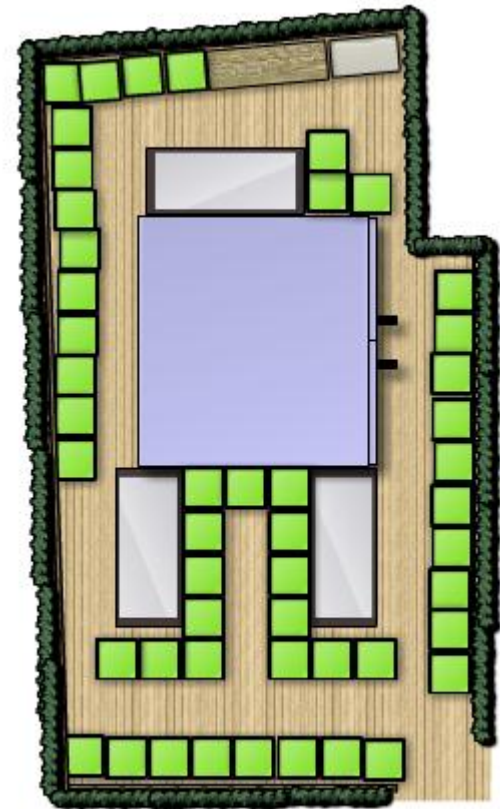
Potential Market

- 99 restaurants in the CBD
- 11 interviews



Prestwich Memorial

□ Cost: R190 880



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