# Terms of Reference FOR FACILITY RELOCATION

First Submission

# 1. GENERAL CONSIDERATIONS

We are asking Eskom to "cut and paste" our facility into another suitable venue so that we can continue our good works at the same, or better, level of operation and in an environment that is sustainable.

We must ensure that substation blasting and construction can only commence once birds have been safely relocated.

Both the legal and environmental aspects of the relocation need to be considered

The ABOPS relocation is effectively for: two human households, in their entirety

the micro-environment homes of 87 protected species

Land Tenure: The long lease of ABoPS as property lessee- 89 years to go (This long-term tenure value equates proportionately to ownership)

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Very low rent currently (R3802 average for the last 12 months) Zero rates being paid currently > future property rates and taxes

However, the lease itself should be considered separately from the property assets to:

Finalize legal commitment to Lessor

Finalise legal commitment to Sub-lessee (Raptor Rescue)

ABOPS and Raptor Rescue are separate legal entities, so relocation needs to be negotiated separately.

Certain overheads are currently sourced for free, but these requirements at a new venue might prove quite

costly to acquire and would require compensation actions to implement. EG: <u>Raptor Food Access</u>: Current 'zero-cost' for red meat access and DOC culls (donated items)

The values of existing assets need to effectively be equated to realistic replacement costs

Professional assistance may be required to ensure continuance of business over the relocation and setup process, or ABOPS would require financial support to undertake the process ourselves

Ongoing business financial coverage is therefore required - from when ABOPS closes its doors to when they are a going concern again

Eskom is required to bear the responsibility of relocation risk over a re-establishment period of either 3, 5 or 7 years

and should be responsible for the shortfall between turnover and monthly operation costs during this time.

Lease/Ownership options going forward need to be discussed and investigated

<u>A consideration:</u> To request an environmental management process review to monitor the effectiveness of the relocation

including reports from an environmental inspector and provincial licencing authority

Escalated costs over time: Eskom support must make allowance for inflation, between conceptualization and implementation

Tax charged on compensation monies coming into the ABOPS accounts must be included over and above the relocation pay-out.

Incubation and veterinary support will need to be managed differently if relocation is out of the PMB vicinity

# 2. CURRENT FACILITY ASSETS

GENERAL Location: ease of access (4km from N3 highway)

tarred road to the gate access to 2 primary city centres topography suitable for flying

60 ha property

Property perimeter: 2.4m high electrified game fence

Hardened driveway
Public Car Park

Public Entrance: Walls and electrified gate

Entrance signage
3 x Gate security Lights
Provincial Road signage x 4

Bill Board Signage (5.4 m x 2.7m, 4.8 high) Cattle / Game grids suitable for buses

Municipal Water (+ stored / pumped rain water back-up)

2 Dams

2 x 10 000 l JoJo tanks

large septic tanks and soak always

two extra waterlines - 250m of 22in piping 3 phase electricity 400m into property 350m electrified / alarmed house fence

180m² house 84m² cottage 2 vehicle garage

**FACILITIES** 

11m x 5.3m x 3.5m high Carport

INDOOR Education Centre 2 storey Hall (395m²) with drive in options

PUBLIC Formal lighting (88 inside light fixtures, 7 outside lights)

7 toilets

5 basin /wash areas

3 x showers

1 x handicapped toilet + basin 2 x tiled kitchens (33.4m²)

---built in granite counters and cupboards

---Gas supply Scullery -wash room

40 seater carpeted lecture room (174m²)

2 x ceiling fans

10 seater  $49m^2$  boardroom  $2 \times 21m^2$  Storerooms Serving Bar counter and sink

reception desk

93 m<sup>2</sup> Thatched Entrance Veranda

Shop and reception office (80m²) Shop fittings and reception counter

Restaurant area(99.3 m²)

Gallery(31.3m<sup>2</sup>)

27 double electrical points,

OUTDOOR Playground: jungle gym, 2 swings, cargo net, slide, climbing ramp, fort

PUBLIC 1.5 km walking trail

FACILITIES 35.2 m² Viewing Deck

15 600 m² established lawns

370m<sup>2</sup> established gardens

19 Tap points

Large established shade trees 40 planted indigenous trees

Facility Features: Vulture Hide (40m²)

Wishing well

2x donation box features

**Rotating Cube Interactive Display** 

Entrance water feature

Enclosure signage

Public information/Direction signage

CCA dropper fence - carpark

BEHIND Workshop (80m²) electrified

THE Tiled Feeding Room / Kitchen 8 m² (electrified and plumbed)

SCENES Walk-In Cold Room (4.32m²)

Air conditioned Incubation Room 9m<sup>2</sup> (Tiled requirement)

Quarantine/ Hospital Enclosures 35m<sup>2</sup> 44.1 m<sup>2</sup> Outbuilding (4.4 by 3.5m x 3)

75m2 of red brick walkway

Staff Room (electrified - plug and light)

As per new required 21 x medium enclosures (20m² x 3m high) plus double door safety entrances 21 x medium enclosures (54m² x 3m high)

KZNW legal 8 x large enclosures(100m² x 4m)

Minimum 5 x Extra large enclosures (150m² x4m high)

Standards & 5 x XXL enclosures (180m² x 4m high)

58 ENCLOSURES IN TOTAL

3 ( $162m^2$ ) rockwork @ R1000/ $m^2$  > R486 000 Live Camera feed for BV breeding chambers (x4)

External toilet block 4 x normal

3 x basins

1 x handicapped toilet and basin

Arena Amphitheatre Earthworks

Formal Block and Timber seating for 140 people

Rock and water feature

Formal Perch landing places (cost of locating and transporting hardwood trees)

Electrified and plug points

Sound Room (14m²and electrified) Weighing room (10m², electrified) Treatment room (12m² electrified)

Storeroom (12m²)

5 x release boxes + 4 in owl arena

LIVESTOCK 52.2 m<sup>2</sup> Rabbit and Guinea pig facilities

shelters from weather nesting houses x12 central burrowing pit

cemented and fenced off area

### Horse facilities

shelter/ stable for two horses two permanent water troughs 740m of 3-rail Timber fences for 2 Paddocks 3 electric fenced paddocks Horse Training Ring (3 timber rail fencing)

Rodent breeding rooms (x2) (2.5 x 3 m)

Built in shelves

Including plumbed Sink

Quail breeding requirement (from incubation, rearing under lights to growing-out enclosures)

# 3. ACTUAL COST OF MOVING

Co-ordination of the relocation of 87 raptors (all protected species)

Special permits to undertake the activity (ABOPS has these) Only 4/5 birds could be transported at one time

Costs incurred to identify a new property time (see register record), therefore loss of earnings

mileage (log book)

commissioning estate agents

The costs of managing the process - a PM or ourselves

For a period, the old and new venue will need to be run simultaneously, thus incurring double facility operational expenses over this time.

The pressure placed on key staff members to manage both venues would mean that operations could only be undertaken at a maintenance level, therefore negating income generating opportunity at this time.

How do we compensate for the raptor fatalities in transit or birds not adapting to the new site?

How do we cover the increased risk of the display birds flying away at the new venue? (This equates to a direct loss of important breadwinners.) Updated radio telemetry equipment is needed to prepare for this probability

THE MOVE Construction of at least 10 Bird Transport Boxes and 22 plus trips to the new venue

Horse loading training - at least 6 weeks preparation

Horsebox hire

Game capture and relocation (8 + 5 zebra and 7 wildebeest) / Livestock fatalities

Packing and moving two households in their entirety Moving Trucks (for household, farm equipment and livestock)

Breakage costs/ Insurance

THE PAPERWORK legal costs of Property Acquisition

Property Transfer Costs

Insurance

New Public Liability Insurance Tourism Association Memberships New raptor permits and licences required

PAAZA new venue assessment

ESTABLISHMENT Architect /planning /design/ construction / engineer costs

# 4. STAFF CONSIDERATIONS

What Severance Packages would be offered to them?

7 ABOPS Staff Plus working director, Shannon Hoffman

Release of Staff - Currently employ 6 local staff who are unlikely to be able to relocate

This doesn't seem enough / There is minimal work in this area

The relocation of key staff members 1/2/3 people

Acquiring new staff members - advertising agencies/ newspapers

Training new staff - very time consuming (in house), so cannot earn income at that time

If the new location doesn't have practical commuter access for staff,

then additional onsite housing will be required

One week for every year worked?

**Replacement Branded uniforms** 

# 5. MARKETING COSTS

Market Research - Need to investigate our current income generating clientele

Understand what brings them to this location

Discover what would motivate our current repeat visit clientele to frequent a new venue?

Need to investigate potential markets at possible new venues

There will be marked damage to goodwill as we move from a known into an unknown area of operation

1) We need to value the ABOPS brand, that has been built up over the last 16 years

There needs to be compensation for the damage to this brand that the move will inflict

2) There is a cost to creating a new clientele = Marketing costs (normally 7% of turnover in a going concern)

> Plus the time it takes to do that 2 years of monthly costs?

A marketing consultant should be commissioned - to manage the business processes and ensure sustainability going forward At a cost of around R15 000 per month

3) Value of the birds....if they die in transit or if they can't adapt to the new venue, then our 'product' is compromised

Cost of incorporation into new tourism routes, telephone books, directories

There is a cost to the replication of asset and brand into a new area

The Sanctuary requirements need to be sustained till it can create a new income generating clientele

The metropolitan areas (to which ABoPS is currently close) has a higher market potential.

If no other suitable venue is located close by, and ABOPS has to move inland, then this potential market will drop.

#### Physical requirements:

4 x Road Provincial Signs Bill Board Property Sign Onsite signage facilitating the general public

Press releases re. relocation x10 New brochure design and printing New business Card design and address

Vehicle Branding changes Website, Facebook, Instagram campaigns Google maps changes and web address changes Onsite Data and Wi-Fi

# 6. LOSS OF EARNINGS

ABOPS currently maintains relational networks with other landowners and business which will be lost at a new venue Cruise Ship Contract, Zulu Tours incorporation and Zoo/Lion Park partnerships

Access to free red meat from the zoo

Reputational damage....people currently know where we are

Plus damage costs to reputation for closure over the extended period of relocation

Future busines standstill/ the cost of lost business,

Costs have to be covered over the extended relocation period

Earnings need to be covered while inhouse training of birds and staff takes place before reopening

There is significant market value in our current location - between the two major cities of the province

(Durban is marketed as an international desination and Pmb as the provincial capital)

If no suitable site can be located in this commuter zone,

then how will this be compensated for, as we move to an area with less potential income and clientele

Costs inccurred looking for a new property

time (see action register) mileage (log book)

What security will be provided for the threat against continuance of good work

Disruption to the bearded vulture breeding season needs to be guarded against, as this will seriously threaten project continuance and breeding success

Loss of breeding season activity due to being relocated out of their territories equates to 24 months setback for Bearded vulture breeding program

A 5 year sucession plan needs to be determined to secure project sustainability in a new environment

# 7. New Venue Considerations for the Bearded Vulture Breeding Programme

The EEP (European endangered species programme) experience has shown that there is a direct relationship between breeding success and a sense of security for the captive birds.

So, their areas of breeding should not be altered and be as quiet as possible with little disruption to ensure that they successfully and continually breed in captivity

Millions of Rands have been invested in these birds and so any risk threatening their likelihood of breeding should be mitigated

Up to six Bearded Vulture eggs will be harvested and raised annually for the next five to six years.

As time passes therefore, proportionately more birds (of the 20 to 30 required individuals) will be negatively effected by the relocation process.

Additional enclosures (to the value of between R 600 000 and R1 000 000) will be required annually Bad press - It will not look good to future funders when their contributions are used to build these enclosures which will be be destroyed soon after donation

This will degrade funder confidence in both the African Raptor Trust management and Eskom itself. It would be beneficial therefore for all involved to move the Sanctuary operations as soon as practically possible

Specialist breeding centres dedicated to the breeding and pair formation of bearded vultures require staff present at all times, so permanent housing at the new location is necessary

Security: Physical /practical considerations and surveillance requirements Live video surveillance feeds for Breeding Vulture Breeding Enclosures

Two (separated for biosecurity reasons) large flat areas on which to construct dedicated breeding enclosures. (Separate from public areas)

The actual move must take place between breeding season peaks (so somewhere between Jan and May)

Food requirement: Need access to bones

Rat & Mice for Breeding Season Rabbits for Breeding season

It might be a serious consideration to set up operations in the area where bearded vultures reside to increase the public awareness and educational possibilities directly to the appropriate target audience
This would, however, change our manner of operation

Eskom might consider evolving this relocation project into a cost that could simultaneously fulfil a CSI requirement

# 8. WISH LIST FOR A NEW VENUE

A site with soul!!

A venue to double up as both a home and place of work

An old homestead - rock walls, metal gates, wooden floors, big trees

Two or more houses for permanent staff

A property 30ha or greater in area, depending on carrying capacity of environment and neighbouring activities On site natural assets & photo opportunities (Cliffs, valley vistas, bushveld, rolling hills, Big trees, River frontage) Wild Vulture feeding station opportunities

A site incorporating both level areas (for enclosure construction) and sloped areas (for flying lift)

Aesthetically pleasing View for arena backdrop - natural or pastoral Suitable flying arena topography (slope) and large trees for shade Alien plants under control

Suitable for game - plains game (fencing, H20 and food) Natural grazing and pasture for livestock Water onsite - dam, borehole, river frontage

A location on the same longitude or further west to facilitate the bearded vulture breeding program

Tar road access to gate or as near as possible

Adequate undeveloped buffer distance from neighbours

Non-Threatening or complimentary neighbour land use

No large powerlines over or near the new property

Proximity to staffing populous or extra onsite accommodation

Food sourcing: DOC hatchery proximity

Red meat availability
Bones for Bearded Vultures

Quail & Rat breeding or buy in availability

Market accessibility: a local or international Tourism hub

or Education outreach -School accessibility

Bearded Vulture territory and therefore community target markets

<u>Complimentary 'visitor drawcards' in the area</u> A birding or environmental hotspot destination

Location on a Tourist route or @ a known rest stop

Other Facility draws - Hotel or restaurants

<u>Structural Requirements</u> Bearded Vulture breeding facility (enclosures and workrooms)

Public viewing - bird park area

Behind the scenes property maintenance areas

Hospital and quarantine areas
Public viewing deck and bird hide

Public facilities: restaurant/shop, gallery/conference or education

function areas

Livestock living areas

Human and bird security considerations

WIFI and Internet Infrastructure availability

Need to investigate wild bird territories at a new site

# 9. COMPARATIVE COSTS AND REQUIREMENTS

# **TURNOVER FIGURES**

15/2016 R78 696/12 month ave 16/2017 R93 569/10 month ave

COSTS	CURRENT : ABOPS		NEW VENUE
Overheads	R	17,249.75	
Rates		R0.00	
Rent/Own	R3802 (last 12mth ave)		
H20	R	1,406.50	
Eskom	R	6,466.12	
Public Liability	R	434.00	
Bones		butchery access	
RedMeat		No cost	?
DOC		No cost	?
Wages /Salaries/UIF	R	26,550.00	
Staff / Volunteer	R	3,347.91	
Birds	R	5,608.45	
Telephones	R	2,045.00	
Vehicles	R	600.00	
Petrol	R	2,017.20	
Stationery/Post	R	322.20	
Marketing	R	928.20	
Small Assests & Equip	R	286.80	
Cleaning Materials	R	295.40	
Materials/Maintenance	R	1,180.70	
Café stock	R	4,318.40	
Shop stock	R	12,164.13	
Restaurant	R	3,668.99	
Members Salaries	R	5,387.86	
Bearded vulture (excluding time)	R	7,382.36	
		R76,103.60	
AVE MONTHLY COSTS		R 93 353.35	