

ITEM NUMBER: C 46/06/08

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 18 JUNE 2008

MC 29/06/08

APPLICATION FOR THE DETERMINATION OF A SPECIAL RATING AREA AND THE ESTABLISHMENT OF A CITY IMPROVEMENT DISTRICT IN THE STIKLAND TRIANGLE FARM INDUSTRIA AREA

**ISICELO SOKUMISELWA KOMMANDLA
OHLAWULISWA IRHAFU EYODWA KUNYE
NOKUSEKWA KWEMIMANDLA YOPHUCULO
LWEDOLOPHU KUMMANDLA WEMIZI-MVELISO
ENGUNXANTATHU KWIFAMA ESE-STIKLAND**

RECOMMENDED that:

- (a) in terms of Section 22(1)(a) of the Municipal Property Rates Act (MPRA), the City of Cape Town determines that the area bounded by Tetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Isotope Roads/Streets be declared as a special rating area
- (b) In terms of Section 8.1(c) of the City Improvement District By-Law No. 6118, the City of Cape Town approves the application submitted by Mr Marius Claassen, the duly authorized representative of a Trust of ratable property in Bridge Road, Triangle Farm, Bellville, to establish a City Improvement District in the Stikland Triangle Farm Industria area and that it be declared a City Improvement District subject to:
 - (i) the conclusion of a Finance Agreement between the City of Cape Town and the Stikland Triangle Farm Industria City Improvement District Management Committee. The City Manager or his nominee is hereby authorised to finally settle and conclude the Finance Agreement on behalf of the City of Cape Town
 - (ii) the written approval of the Articles of Association of the Stikland Triangle Farm City Improvement District Management Committee (Section 21 company), in terms of Section 12 of the CID By-Law.

- (c) the City of Cape Town furthermore approves the levying of an additional rate in terms of section 22(1)(b) of the MPRA at a rate of 0.2598 cents-in-the-land on property value.

KUNDULULWE ukuba:

- (a) ngokwemigaqo yeCandelo lama-22(1)(a) le-MPRA, iSixeko saseKapa simisele ummandla ongqongwe ngumda wendlela iTetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Isotope Roads / Streets mawubhengezwe njengommandla ohlawuliswa irhafu eyodwa;
- (b) ngokwemigaqo yeCandelo 8.1(c) lomthetho kaMasipala, iSixeko saseKapa masisamkele isicelo esingeniswe nguMnu. Marius Claassen, ummeli ogunyazisiweyo weQumrhu lepropati ehlawulelwa irhafu kwiNdlela iBridge Road, Stikland, eBellville, ngenjongo yokumisela uMmandla woPhuculo lweDolophu kuMmandla weMizi-mveliso enguNxantathu kwiFama ese-Stikland kunye nokuba le ndawo mayibhengezwe njengoMmandla woPhuculo lweDolophu, kodwa oko kuya kuxhomekeka –
- (i) ekuphethweni kweSivumelwano sezeMali phakathi kweSixeko saseKapa neKomiti yoLawulo lweMimandla yoPhuculo lweDolophi kwiMizi-mveliso yase-Stikland. UMphathi weSixeko okanye lowo wonyulwe nguye ngenxa yoko ugunyaziselwe ukwenza isigqibo sokugqibela nokuphetha iSivumelwano sezeMali egameni leSixeko saseKapa;
- (ii) ulwamkelo olubhaliweyo lwamaNqaku oMbutho kummandla onguNxantathu weeFama eStikland neKomiti yoLawulo loMmandla woPhuculo lweDolophu (inkampani ephantsi kweCandelo lama- 21), ngokwemigaqo yeCandelo 12 loMthetho kaMasipala olawula i-CID.
- (c) ngaphezulu iSixeko saseKapa samkela ukuhlawuliswa kwerhafu ngeqondo elongeziweyo ngokwemigaqo yecandelo lama-22(1)(b) le-MPRA ngeqondo elifikelela kwi-0.2598 yeesenti kwirandi kwixabiso lepropati.

1 ITEM NUMBER: **MC 29/06/08**

2 SUBJECT

APPLICATION FOR THE DETERMINATION OF A SPECIAL RATING AREA AND THE ESTABLISHMENT OF A CITY IMPROVEMENT DISTRICT IN THE STIKLAND TRIANGLE FARM INDUSTRIA AREA:

2 ONDERWERP

AANSOEK OM DIE BEPALING VAN 'N SPESIALE-AANSLAGEBIED EN DIE STIGTING VAN 'N STADSVERBETERINGSDISTRIK IN DIE STIKLAND TRIANGLE FARM INDUSTRIA GEBIED:

2 ISIHLOKO

ISICELO SOKUMISELWA KOMMANDLA OHLAWULISWA IRHAFU EYODWA KUNYE NOKUSEKWA KWEMIMANDLA YOPHUCULO LWEDOLOPHU KUMMANDLA WEMIZI-MVELISO ENGUNXANTATHU KWIFAMA ESE-STIKLAND:

3 PURPOSE

To approve a special rating area and establish a City Improvement District in the Stikland Triangle Farm Industria Area.

4 STRATEGIC INTENT

Economic growth and job creation.

5 FOR DECISION BY

This report must be approved by Council.

6 EXECUTIVE SUMMARY

6.1 In terms of the Local Government: Municipal Property Rates Act, No. 6 of 2004 (MPRA) and the City Improvement District By-Law - promulgated as per Provincial Notice No.6118 dated 26 March 2004 (the By-Law), Council has received an application to determine a special rating area and establish a City Improvement District (CID) in the Stikland Triangle Farm Industria Area.

- 6.2 This report recommends:
- 6.2.1 that the application be approved and that a CID be declared in the Stikland Triangle Farm Industria Area;
 - 6.2.2 that an additional rate be levied in terms of Section 22 of the MPRA.

7 RECOMMENDATIONS

Not delegated: For Decision by Council

It is recommended that:

- 7.1 In terms of Section 22(1)(a) of the MPRA, the City of Cape Town determines the area bounded by Tetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Isotope Roads / Streets be declared as a special rating area;
- 7.2 In terms of Section 8.1(c) of the By-Law, the City of Cape Town approves the application submitted by Mr. Marius Claassen, the duly authorized representative of a Trust of ratable property in Bridge Road, Triangle Farm, Bellville, to establish a City Improvement District in the Stikland Triangle Farm Industria area and that it be declared a City Improvement District subject to –
 - 7.2.1 the conclusion of a Finance Agreement between the City of Cape Town and the Stikland Triangle Farm Industria City Improvement District Management Committee. The City Manager or his nominee is hereby authorised to finally settle and conclude the Finance Agreement on behalf of the City of Cape Town;
 - 7.2.2 the written approval of the Articles of Association of the Stikland Triangle Farm City Improvement District Management Committee (Section 21 company), in terms of Section 12 of the CID By-Law.
- 7.3 The City of Cape Town furthermore approves the levying of an additional rate in terms of section 22(1)(b) of the MPRA at a rate of 0.2598 cents-in-the-rand on property value.

7 AANBEVELING

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Nie dedelegeer nie: Vir besluitneming deur die Raad

Daar word aanbeveel dat:

- 7.1 Ingevolge artikel 22(1)(a) van die MPRA, die Stad Kaapstad bepaal dat die gebied begrens deur die volgende strate/paaie: Tetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug en Isotope as 'n spesiale-aanslaggebied verklaar word;
- 7.2 Ingevolge artikel 8.1 (c) van die Verordening die Stad die aansoek van mnr. Marius Claassen, die toepaslik gemagtigde verteenwoordiger van 'n trust van belasbare eiendom in Bridgeweg, Stikland, Bellville, goedkeur om 'n stadsverbeteringsdistrik in Stikland Triangle Farm, en dat dit as 'n stadsverbeteringsdistrik verklaar word onderworpe aan –
 - 7.2.1 die sluiting van 'n finansiesooreenkoms tussen die Stad Kaapstad en die Stikland Industria stadsverbeteringsdistrik-bestuurskomitee. Die stadsbestuurder of sy benoemde word hiermee gemagtig om die finansiesooreenkoms namens die Stad Kaapstad finaal te beding en te sluit;
- 7.3 Die Stad Kaapstad voorts goedkeuring verleen aan die heffing van 'n bykomende aanslag ingevolge artikel 22(1)(b) van die MPRA teen 'n koers van 0.2598 sent-in-die-rand op eiendomswaarde.

7 IZINDULULO

Azigunyaziswanga: iSiggibo seseBhunga

Kundululwa ukuba:

- 7.1 Ngokwemigaqo yeCandelo lama-22(1)(a) le-MPRA, iSixeko saseKapa simisele ummandla ongqongwe ngumda wendlela iTetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Isotope Roads / Streets mawubhengezwe njengommandla ohlawuliswa irhafu eyodwa;
- 7.3 Ngokwemigaqo yeCandelo 8.1(c) lomthetho kaMasipala, iSixeko saseKapa masisamkele isicelo esingeniswe nguMnu. Marius Claassen, ummeli ogunyazisiweyo weQumrhu lepropati ehlawulelwa irhafu kwiNdlela iBridge Road, Stikland, eBellville, ngenjongo yokumisela uMmandla woPhuculo lweDolophu kuMmandla weMizi-mveliso enguNxantathu kwiFama ese-Stikland kunye nokuba le ndawo

mayibhengezwe njengoMmandla woPhuculo lweDolophu, kodwa oko kuya kuxhomekeka –

- 7.2.1 ekuphethweni kweSivumelwano sezeMali phakathi kweSixeko saseKapa neKomiti yoLawulo lweMimandla yoPhuculo lweDolophi kwiMizi-mveliso yase-Stikland. UMphathi weSixeko okanye lowo wonyulwe nguye ngenxa yoko ugunyaziselwe ukwenza isigqibo sokugqibela nokuphetha iSivumelwano sezeMali egameni leSixeko saseKapa.
- 7.2.3 ulwamkelo olubhaliweyo lwamaNqaku oMbutho kummandla onguNxantathu weeFama eStikland neKomiti yoLawulo loMmandla woPhuculo lweDolophu (inkampani ephantsi kweCandelo lama- 21), ngokwemigaqo yeCandelo 12 loMthetho kaMasipala olawula i-CID.
- 7.4 Ngaphezulu iSixeko saseKapa samkela ukuhlawuliswa kwerhafu ngeqondo elongeziweyo ngokwemigaqo yecandelo lama-22(1)(b) le-MPRA ngeqondo elifikelela kwi-0.2598 yeesenti kwirandi kwixabiso lepropati.

8 DISCUSSION

- 8.1 The original application included the Stikland Industria Area and Triangle Farm Industria Area. As the required 50% support could not be obtained within the Stikland area the Business Plan and Budget have been amended as per the provisions set out in approving of a limited area (Section 4(2)(a and (b)) of the City Improvement By-Law.
- 8.2 The application for the Triangle Farm Industria area complies with the requirements for Special Rating Areas as per Section 22 of the MPRA and the City Improvement District By-Law for the establishment of a City Improvement District.
- 8.3 The amended Business Plan (Annexure A) set out the proposed services an annual Budget of R 1 134 021. To enable Council to collect the additional rate (equivalent to the CID budget) a CID levy was calculated on the total municipal valuation of all properties in this area, of 0.2598 cents-in-the-rand.
- 8.4 The City of Cape Town, as with most of the major cities in South Africa, is grappling with the challenge of providing an equitable level of service to all its inhabitants. It acknowledges that certain areas require a mechanism to create a business-friendly environment and to enhance its service delivery capacity, especially in areas that are experiencing problems and that are in distress. The City Improvement District model

thus allows ratepayers to organize top-up services in their local area that they themselves pay for and manage.

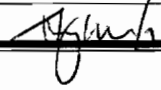
- 8.5 The Steering Committee submitted written proof that:
- 8.4.1 in terms of section 22(2)(b) of the MPRA, the majority of the members of the local community in the proposed special rating area (CID area) who will be liable for paying the additional rate, have approved the establishment of a special rating area bounded by Tetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Isotope Roads / Streets;
 - 8.4.2 more than 50% of property owners in number and in rates base value support the formation of the City Improvement District per the proposed amended Business Plan, as required by Section 9 of the CID By-Law.
- 8.5 All documentation relating to the Triangle Farm Industria CID application will be available for scrutiny at the Council meeting.
- 8.6 The additional rate, if approved, will be reflected in Council's adjustment budget, as required by section 28 of the Municipal Finance Management Act.
- 8.6 **Legal Implications**
- Municipal Property Rates Act No.6 of 2004
 - Municipal Financial Management Act No.56 of 2003
 - City Improvement District By-Law No.6118 dated 26 March 2004
- 8.7 **Other Services Consulted**
- Finance: Inter Services Liaison: Eddie Scott (021) 400 1872

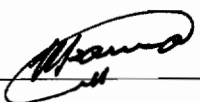
ANNEXURES

Annexure A – Triangle Farm Industria area - Business Plan

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FOR FURTHER DETAILS CONTACT:

NAME	Runan Rossouw
CONTACT NUMBERS	(021) 400-5148
E-MAIL ADDRESS	Runan.Rossouw@capetown.gov.za
DIRECTORATE	Economic Development
SIGNATURE : DIRECTOR	



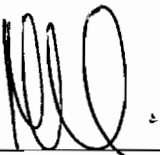
LEGAL COMPLIANCE

- LEGALLY COMPLIANT
- NON-COMPLIANT

DATE

30/05/2008

COMMENT :



EXECUTIVE DIRECTOR
MANSOOR MOHAMED

Comment:

DATE

3/6/2008

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STIKLAND CID

BUSINESS PLAN

PROPOSAL

FOR THE ESTABLISHMENT AND MANAGEMENT

OF

A CITY IMPROVEMENT DISTRICT

TRIANGLE FARM

In terms of Section 22 of the local Government: Municipal Property Rates Act, No 6 of 2004 (“the PRA”) and the City Improvement District By Law-promulgated as per Provincial Notice No 6118 dated 26 March 2004

CID IDENTIFICATION

Name of CID:	Stikland City Improvement District
Date:	February 2008
Name of Municipality having Jurisdiction:	City of Cape Town
Principal Contact Persons:	Marius Claasen

PROPOSED STIKLAND CITY IMPROVEMENT DISTRICT (CID)

Steering Committee

P.O. Box 1045 Sanlamhof 1045, 7532

Tel: (021) 949-2880

30 Bridge Road Stikland

GEOGRAPHIC AREA OF THE CID

The geographic area for the CID is bounded by:-

Tetra, Furguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug and Isotope Roads / Streets.

GOALS OF THE CID

The goals of the CID are to create a safe, clean and attractive environment in which to conduct business. This will be achieved by providing effective management of the area and will include grime that is currently being experienced in the area. The intention is to provide supplementary security and cleansing services as a "top-up" to that provided by the City of Cape Town.

VISION FOR THE AREA

To become a well managed safe, secure and prospering business area.

MISSION FOR THE CID

To ensure that the Stikland industrial area evolves into a safe, clean, attractive and user-friendly area. This will reinforce the area as one of the premier industrial areas.

GOALS

- ◆ To capitalise on development successes in the Stikland area where business can flourish and grow from strength to strength.
- ◆ To keep the Stikland area safe, clean, attractive and user-friendly by providing a range of enhanced management services.
- ◆ To improve the economic well-being of the Stikland area and all its stakeholders.
- ◆ To facilitate public and private investment in the Stikland area.
- ◆ To market the assets of the Stikland area.
- ◆ To develop a close and mutually beneficial working relationship with the Local Authority.

MOTIVATION FOR DEVELOPMENT OF STIKLAND CID

The Stikland Industrial area has lately shown serious signs of degeneration and distress.

- Over years past in the Stikland industrial area crime has escalated. Development and growth in the area is way to slow and not thriving as it could.

The advantages of the City Improvement District in Stikland would be:

1. The cost of providing supplementary services will be carried by all property owners in the area.
2. Costs will be borne in proportion to the value of the property.
3. The CID will help to enhance the environment and strengthen investor confidence
4. The CID will support business investment.
5. The CID will help create a positive identity for the area.
6. The CID will provide private sector management of top up services.
7. The CID is a Section 21 company which is controlled by a Board of Directors made up of property owners from Stikland Industria.
8. No monies raised by the levy will be spent outside the CID.

SERVICES AND LEVELS OF SERVICES TO BE PROVIDED BY THE CID

Proposed Services and Levels of Services to be provided by the CID

1. Management

The management of the Stikland CID will be managed by a Section 21 Company consisting of property owners of Stikland area. These members will oversee all major decisions, actions and plans that will be put into place. There will be a manager of the Stikland CID that will manage day to day operations and see to it that the service level as set out in the Business Plan are met at all times. The manager will field all complaints, queries and issues that may arise.

2. Public Safety and Security

- ◆ Proposed monitoring (including CCTV surveillance) of the periphery of the area.
- ◆ Increased security presence.
- ◆ Co-ordination of public/private security.
- ◆ Maintenance of order.

Recommendations

- ◆ The implementation of visible foot patrols and / or vehicle patrols throughout the Stikland CID.
- ◆ Foot patrols to be backed by mobile patrol vehicle.
- ◆ Partnership with SAPS will be fostered.
- ◆ Provision of security awareness education programs by the use of flyers.
- ◆ Better integration between security forces.

3. Maintenance and Cleaning

Needs

- ◆ Supplemental cleaning.
- ◆ Improved general maintenance of lights, poles, trees, benches, litter bins, traffic signage, kerbside paving, etc.
- ◆ Graffiti and illegal poster removal.
- ◆ Improving landscaping and tree well maintenance.

Recommendations

- 1) Litter collection and removal (including illegal dumping)
- 2) Maintenance programme
- 3) The employing of a sub contractor cleaning service to operate at specified times.

4. Marketing and Communications

Needs

- ◆ A sustainable budget to implement successful planning, marketing and communication
- ◆ An outsourcing system which considers abilities and deliverables as key criteria
- ◆ A cohesive effort which is complementary to other efforts and avoids duplication

Recommendations and deliverables

- ◆ The development of a periodic newsletter
- ◆ The possible creation of an area-specific webpage.
- ◆ Communication with the media and the public on the success of the Stikland CID area

5 PROJECTS

Capital Improvements

Surveys and analysis will be made as to determine whether additional Capital Improvements will be made to improve the Stikland CID area. This is an area that can develop through public – private ventures that will better the capital improvement of the area.

Homelessness and Vagrancy

The Stikland CID will investigate and look into a solution with the appropriate role players such as the police and welfare services as to how to deal with the vagrants and homeless in the area.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN			
2008/ 2011 FINANCIAL YEAR			
PRIORITY / STRATEGY	GEOGRAPHIC / INTEGRATED APPROACH	SERVICE DELIVERY	
OBJECTIVE	SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA		
PERFORMANCE INDICATOR	RESPONSIBILITY		
CID Manager			
ACTION STEPS	START DATE	END DATE	SUCCESS INDICATOR
1. Determine a base line of crime statistics	1 July 2008	1 August 2008	Measurement. Comparisons.
2 Identify the root causes of crime by conducting the necessary research / analysis.	1 July 2008	1 August 2008	Quarterly evaluation of the number / type of root causes identified.
3 Identify environmental design contributing to crime.	1 July 2008	1 August 2008	Quarterly evaluation of the environmental design contributing to crime.
4 Address root causes of crime in conjunction with the SAPS, Security Service and other stakeholders.	1 July 2008	1 August 2008	Number of contributing factors addressed through stakeholders.
5 Determine the Crime Pattern Analysis (CPA) and the Crime Threat Analysis (CTA) of the ID area in Conjunction with the SAPS	1 July 2008	1 August 2008	Monthly assessment of CPA and CTA and quarterly report to CID
6 Determine strategies by means of an integrated approach to address / decrease crime according to the CPA and CTA.	1 July 2008	1 August 2008	Quarterly assessment of strategies / measures taken (including the effective utilization of the Security Service).

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN			
2008/ 2011 FINANCIAL YEAR			
PRIORITY / STRATEGY	GEOGRAPHIC / INTEGRATED APPROACH	SERVICE DELIVERY	
OBJECTIVE	SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA		
PERFORMANCE INDICATOR	RESPONSIBILITY		
Decrease grime in the ID Area	CID Manager		
ACTION STEPS	START DATE	END DATE	SUCCESS INDICATOR
1. Identify the root causes of grime by conducting necessary research / analysis	1 July 2008	30 June 2011	Quarterly evaluation of the number / type of root causes.
2. Identify environmental design contributing to grime.	1 July 2008	30 June 2011	Quarterly evaluation of the environmental design contributing to grime.
3. Address root causes of grime	1 July 2008	30 June 2011	Number of contributing factors addressed.
4. Co-ordinate a cleansing service	1 July 2008	30 June 2011	Conduct regular meetings with cleaners, surveys of area, keep statistics pertaining to number of bins filled with litter etc that are removed.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN			
2008/ 2011 FINANCIAL YEAR			
PRIORITY / STRATEGY	GEOGRAPHIC / INTEGRATED APPROACH		
OBJECTIVE	SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA		
PERFORMANCE INDICATOR	RESPONSIBILITY		
Enhance provision of services by the SA Police			
CID Manager			
ACTION STEPS	START DATE	END DATE	SUCCESS INDICATOR
1. Liaise with the relevant role players of the South African Police Service.	1 July 2008	30 June 2011	Monthly meetings with the relevant role players of the SAPS.
2. Identify shortcomings of the SAPS in relation to the effective policing of the CID area.	1 July 2008	30 June 2011	Quarterly evaluation of shortcomings.
3. Determine a contingency plan in corroboration with the SAPS to enhance the objectives of the CID.	1 July 2008	30 June 2011	Quarterly evaluation Regarding the rendering of Services by the SAPS.
4. Implement strategies to supplement the services of the SAPS.	1 July 2008	30 June 2011	Quarterly evaluation of implemented strategies and quarterly report to ID Board.
5. Co-operate with the SA Police Service pertaining to the implementation of Sector Policing. Active participation by CID and assistance to police by gathering relevant information to facilitate the development and implementation of both effective and practical crime prevention strategies for the sector. Assistance to police in compiling the sector profile and participation by CID in a sector crime forum.	1 July 2008	30 June 2011	Monthly meetings with the SA Police service with monthly report to CID Board.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN			
2008/ 2011 FINANCIAL YEAR			
PRIORITY / STRATEGY	GEOGRAPHIC / INTEGRATED APPROACH	SERVICE DELIVERY	
OBJECTIVE	SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA		
PERFORMANCE INDICATOR	RESPONSIBILITY		
Enhance provision of services by Local Authority CID Manager			
ACTION STEPS	START DATE	END DATE	SUCCESS INDICATOR
1. Identify problem areas: <ul style="list-style-type: none"> * street lighting; * dumping; * refuse removal; * planting, felling, trimming, pruning of trees; * maintenance of road surfaces; * maintenance of sidewalks; * cleansing. 	1 July 2008	30 June 2011	Assessment and evaluation of ID area and reports received from tenants and landlords. Analysis of shortcomings. Quarterly report to CID Committee.
2. Liaise with the relevant role players of the Local Authority.	1 July 2008	30 June 2011	Monthly meetings with the relevant role players of the Local Authority. Quarterly status reports to Local Authority regarding progress of identified shortcomings.
3. Compile a priority list of essential needs to enhance the objectives of the CID.	1 July 2008	30 June 2011	Quarterly submission to CID Committee regarding the rendering of services and financial approval for minor and major works.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN

2008/2011 FINANCIAL YEAR

PRIORITY / STRATEGY GEOGRAPHIC / INTEGRATED APPROACH SERVICE DELIVERY

OBJECTIVE SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA

PERFORMANCE INDICATOR RESPONSIBILITY

Enhance the provision of services by the CID CID Manager

ACTION STEPS	START DATE	END DATE	SUCCESS INDICATOR
1. Awareness campaigns relating to environmental issues.	1 July 2008	30 June 2011	Newsletters, functions, education of employers and employees.
2. Open lines of communication.	1 July 2008	30 June 2011	Meetings, newsletters.
3. Awareness campaigns relating to measuring of waste	1 July 2008	30 June 2011	Newsletters.
4. Determine strategies by means of an integrated approach to address issues of common interest pertaining to waste streams and decrease of waste in the CID. (Dumping, littering, pollution, re-cycling)	1 July 2008	30 June 2011	Quarterly evaluation and report by CID Manager to CID Committee. Monthly report at club meetings.
5. Promote a waste wise industrial area by re-using, recycling and minimizing waste	1 July 2008	30 June 2011	Meeting with representatives and relevant role players. Quarterly Evaluation and report by CID Manager to CID committee.
6. Address presence of stray animals in the industrial area	1 July 2008	30 June 2011	Meetings with Animal anti-cruelty, Cart Horse Association and report by CID Manager to CID Committee.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN			
2008 / 2011 FINANCIAL YEAR			
PRIORITY / STRATEGY	GEOGRAPHIC / INTEGRATED APPROACH	SERVICE DELIVERY	
OBJECTIVE	SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA		
PERFORMANCE INDICATOR			
RESPONSIBILITY			
Co-ordination of the Security Service		CID Manager	
ACTION STEPS			
1. Regulate an efficient service by security patrol officers	1 July 2008	30 June 2011	Obtain weekly duty rosters of security patrol officers
2. Liaise with Security Manager	1 July 2008	30 June 2011	Monthly meetings with Security Managers. Monthly assessment and evaluation of Security service.
3. On-site inspections of security patrol officers in CID	1 July 2008	30 June 2011	Monthly assessment of security patrol officers.
4. Evaluation of Security Officers	1 July 2008	30 June 2011	Quarterly evaluation report to CID Committee.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN

2008/ 2011 FINANCIAL YEAR

PRIORITY / STRATEGY GEOGRAPHIC / INTEGRATED APPROACH SERVICE DELIVERY

OBJECTIVE SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA

PERFORMANCE INDICATOR RESPONSIBILITY

Build community pride CID Manager

ACTION STEPS START DATE END DATE SUCCESS INDICATOR

- Distribution of newsletters to tenants and landlords within the CID area
 1 July 2008 30 June 2011 Monthly distribution of newsletters in the CID area.
 Quarterly report to the CID Committee.
- Hosting social functions for CID tenants, landlords and invited guests.
 1 July 2008 30 June 2011 Quarterly functions to be held and report to be submitted to CID Committee.
- Liaising with tenants and landlords by means of visits and quarterly meetings.
 1 July 2008 30 June 2011 Quarterly visits and Meetings to be conducted and report submitted to CID Committee.
 Suggestions / ideas by Tenants / landlords to be Submitted to CID Committee.
 Assessment of maintenance and street frontages and quarterly reports to CID Committee.
- Encourage maintenance of buildings and landscaping of street frontages.
 1 July 2008 30 June 2011

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN

2008 / 2011 FINANCIAL YEAR

PRIORITY / STRATEGY GEOGRAPHIC / INTEGRATED APPROACH SERVICE DELIVERY

OBJECTIVE SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA

PERFORMANCE INDICATOR RESPONSIBILITY

Promote CID and business prospects of area CID Manager

ACTION STEPS START DATE END DATE SUCCESS INDICATOR

1. Media coverage of:-

* promoting the CID and business prospects of the area.

2. Awareness campaigns within the CID area to be conducted by distribution of brochures to ensure that employers and employees are well informed pertaining to the activities of the CID.

1 July 2008

Quarterly assessment and evaluation of media coverage.

30 June 2011

Annual surveys to be conducted by CID Manager.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN

2008/ 2011 FINANCIAL YEAR

PRIORITY / STRATEGY GEOGRAPHIC / INTEGRATED APPROACH SERVICE DELIVERY

OBJECTIVE SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA

PERFORMANCE INDICATOR RESPONSIBILITY

IMPLEMENT A SECURITY SERVICE IN CID AREA CID Manager

ACTION STEPS	START DATE	END DATE	SUCCESS INDICATOR
1. Identify Security Businesses for CID	1 July 2008	15 July 2008	Assessment and evaluation of interested Security businesses.
2. Obtain quotations and interview Security CEO's	1 July 2008	31 July 2008	Assessment and evaluation of quotations. Presentation of quotations to CID Committee.
3. Contract Security Business for CID	1 August 2008	31 August 2008	Contract signed by the relevant parties.

STIKLAND CITY IMPROVEMENT DISTRICT ASSOCIATION ANNUAL PLAN				
2008/ 2011 FINANCIAL YEAR				
PRIORITY / STRATEGY	GEOGRAPHIC / INTEGRATED APPROACH	SERVICE DELIVERY		
OBJECTIVE	SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA			
PERFORMANCE INDICATOR	RESPONSIBILITY			
IMPLEMENT A CLEANSING SERVICE IN CID AREA	CID Manager			
ACTION STEPS	START DATE	END DATE	SUCCESS INDICATOR	
1. Identify cleansing services for CID	1 July 2008	15 July 2008	Assessment and evaluation of interested cleansing businesses.	
2. Obtain quotations and conduct interviews	1 July 2008	31 July 2008	Assessment and evaluation of quotations. Presentation of quotations to CID Committee.	
3. Contract cleansing service for CID	1 August 2008	31 August 2008	Contract signed by the relevant parties.	

STIKLAND CID, LLC 803

3 YEAR BUDGET AS PER BUSINESS PLAN

	2008/09	%	2009/10	%	2010/11	%
EXPENDITURE						
1. Employee Related	200,000	17.64	220,000	17.64%	242,000	17.64%
Salaries incl UIF, Wcomp	200,000		220,000		242,000	
2. Contracted Services	780,000	68.78	858,000	68.78%	943,800	68.78%
Security	720,000		792,000		871,200	
Cleansing	60,000		66,000		72,600	
3. Depreciation	0	0.00	0		0	
4. Repairs and Maintenance	0	0.00	0		0	
5. Services Accounts ex CCT	0	0.00	0		0	
6. Interest Paid	0	0.00	0		0	
7. Other	120,000	10.58	132,000	10.58%	145,200	10.58%
Audit & Accounting Fees	5,500		6,050		6,655	
Projects	30,000		33,000		36,300	
Printing and Stationery	3,500		3,850		4,235	
Functions & Meetings	4,000		4,400		4,840	
Telephone & Cells	10,000		11,000		12,100	
Traveling	3,000		3,300		3,630	
Sundry	46,000		50,600		55,660	
Marketing	18,000		19,800		21,780	
Other						
8. Bad Debt Provision 3%	34,021	3.00	37,423	3.00%	41,165	3.00%
TOTAL EXPENDITURE	1,134,021	100.00	1,247,423	100.00%	1,372,165	100.00
INCOME						
1. Levy Income	1,134,021		1,247,423		1,372,165	
2. Other	0		0		0	
TOTAL INCOME	1,134,021		1,247,423		1,372,165	
(SURPLUS) / SHORTFALL	0		0		0	
BUDGET GROWTH	0.00%		16.08%		10.06%	

STIKLAND **804**
2008/09
PROPOSED BUDGET

	AS PER BUSINESS PLAN	%		PROPOSED BUDGET	%	VARIANCE
EXPENDITURE						
1. Employee Related	200,000	17.64	0.18	200,000	17.64	0
Salaries incl UIF, Wcomp	200,000			200,000		0
2. Contracted Services	780,000	68.78		780,000	68.78	0
Security	720,000			720,000		0
Cleansing	60,000			60,000		0
3. Depreciation	0	0.00		0	0.00	0
4. Repairs and Maintenance	0	0.00		0	0.00	0
5. Services Accounts ex CCT	0	0.00		0	0.00	0
6. Interest Paid	0	0.00		0	0.00	0
7. Other	154,021	13.58		154,021	13.58	0
Audit & Accounting Fees	5,500			5,500		0
Projects	30,000			30,000		0
Printing and Stationery	3,500			3,500		0
Functions & Meetings	4,000			4,000		0
Telephone & Cells	10,000			10,000		0
Traveling	3,000			3,000		0
Sundry	46,000			46,000		0
Marketing	18,000			18,000		0
Other	34,021			34,021		0
7. TOTAL EXPENDITURE	1,134,021	100.00		1,134,021	100.00	0

INCOME		
1. Levy Income	1,134,021	1,134,021
2. Other	0	0
TOTAL INCOME	1,134,021	1,134,021
(SURPLUS) / SHORTFALL	0	0

CID Budget Split

	BUSINESS PLAN	PROPOSED BUDGET	VARIANCE
Commercial	1,134,021	1,134,021	0
Residential	0	0	0
Total Budget	1,134,021	1,134,021	0