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ANNEXURE TO ITEM C 09/03/11



BUSINESS PLAN RENEWAL

for

THE ORANJE-KLOOF CITY IMPROVEMENT DISTRICT

(Association Incorporated under section 21 NPO – 2002/000611/08) VAT Registration - 4490201177

(In accordance with the By-Law for the Establishment of Special Rating Area promulgated in Provincial Notice - 6651/2009

Period 1 July 2011 - 30 June 2016

Compiled: October 2010

P.O. Box 505, Oranje-Kloof, 8051 Tel: (021) 461 2001 Fax: (021) 461 2002 E-MAIL: marc(@gpcid.co.za MOBILE: 082 560 0684

CID IDENTIFICATION

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Name: Date of establishment: Name of Municipality: Oranje-Kloof City Improvement District 15 January 2002 City of Cape Town

Principal Contact Persons:

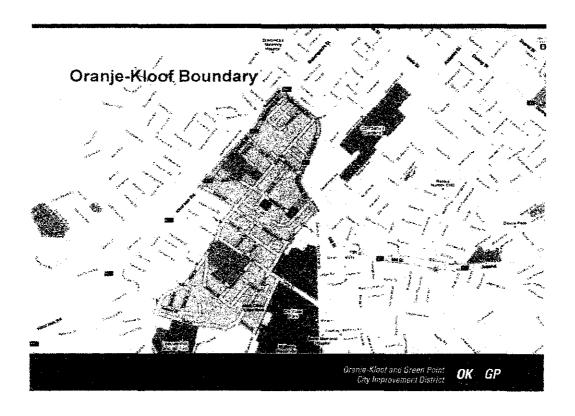
Chief Executive: Marc Truss / Mobile: 082 560 0684 / E-mail: <u>marc@OKCID.co.za</u> Chairman: Chris Fick / Mobile: 082 491 0032 /E-mail: chris@chrisfick.co.za

Physical Address: 1 Somerset Road, Prestwich Memorial, St. Andrews Square

Postal address: P.O. Box 505, Green Point, Cape Town, 8005

Geographic Area:

ORANJE-KLOOF CITY IMPROVMENT GEOGRAPHICAL BOUNDARY



MOTIVATION FOR THE CONTINUATION of THE ORANJE-KLOOF CID (SRA)

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INTRODUCTION:

The Oranje-Kloof City Improvement District commenced operations on the 15th January 2002 with the mandate to provide supplementary services within the geographical bounds of the newly formed CID through 'visible policing' and 'street sweeping' in conjunction with the existing services as provided by the City of Cape Town and the South African Police Services.

Up until the introduction of the City Improvement District in July 2001, the Oranje-Kloof business district was showing serious signs of urban degeneration and distress, thus by harnessing private sector creativity to solve public problems, Improvement Districts have been effective in providing supplementary services that improve the overall viability of a business district like Oranje-Kloof on the cusp of the Central Business District of Cape Town.

Rather than usurp or replace the role and function of the Cape Town Municipality the Oranje-Kloof CID, has provided expertise and buy-in to establish the area as part of a leading world class city acting as a managing and co-ordinating body, ideally not a direct service provider therefore placing themselves in a position to lobby major stakeholders and policy-makers, which guides decision-making and direct the provision of expertise and resources into solving the challenges facing the area.

Bearing in mind that the City Improvement approach was pioneered in the US almost 40 years ago and now in operation in over 1100 U.S. cities and towns, Improvement Districts have proven to be one of the most important developments in urban governance over the past forty years.

As the Oranje-Kloof CID is designed to have direct management functionality, we have over the past nine years, taken the following pertinent items into account, such as;

- Studying and analysing international success stories on urban renewal and extracting key elements suitable to the Oranje-Kloof context.
- Improving the environment by ensuring that Oranje-Kloof is safe, clean and attractive and able to serve the needs of all its users effectively.
- Marketing and promoting Oranje-Kloof as a world class suburb.
- Facilitating economic growth, business investment and development.
- Improving accessibility by supporting investment in public infrastructure and transport.
- Participating in the determination of a strategic plan and urban renewal initiatives.
- Participation within the various Ward Forums and Civic Associations.
- Addressed the inequity that exists within the Oranje-Kloof area by creating avenues of relief and
 / or initiatives to assist

The Oranje-Kloof CID has been operating successfully for almost nine years, since January 2002

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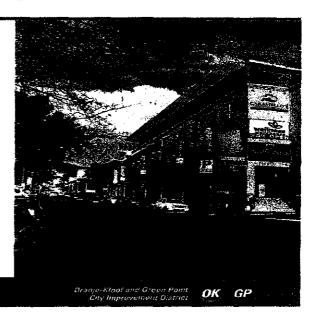
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Some key achievements and indicators are as follows:

- Over the period since January 2002, reported crime has dropped according by 55%
- The CID provides employment for pays for 18 security officers within the area on a 24/7 basis.
- Every month, an average of 8 tonnes of litter is collected from the streets of Oranje-Kloof CID, in addition to what Council collects as part of its normal cleansing service
- Numerous incidents of graffiti are removed from the CID every month
- In excess of R1.5 billion of new investment has been attracted to the Oranje-Kloof CID since January 2002 as a result of an improved urban environment
- Business has been retained in the Oranje-Kloof CID and capital flight from the CID has dropped sharply
- Positive growth of commercial and residential space has resulted

Area Upgrades

- The CID is continuously upgrading our areas and we do this with the assistance of:
- Local business owners.
- The City's Parks and Recreational Department.
- And our preferred suppliers.
- In excess of 25 area upgrades (reconstruction of pavement/pathways) have been implemented over the past two years.



Apart from the services that are provided by the CID, the advantages of the City Improvement District in Oranje-Kloof are:

- 1. The cost of providing supplementary services is borne by all property owners in the area.
- 2. Costs are borne in proportion to the value of the property.
- 3. The Improvement District approach is holistic.
- 4. The CID has helped to enhance the environment and strengthen investor confidence
- 5. The CID supports business investment.
- 6. The CID has helped create a positive identity for the area.
- 7. The CID provides private sector management of top up on Municipal services.
- 8. The CID supports the City's Indigent Policy.
- 9. The CID is a Section 21 company which is controlled by a Board of Directors made up of property owners in the CID itself
- 10. No money raised by the levy is spent outside the CID

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- 11. The CID does not reinforce existing inequities.
- 12. The CID strives to enhance better use of public open spaces Spatial Planning
- 13. The CID promotes and participates in the City's Integrated Development Plan (IDP)

Please note: The proposed budget as attached, carries a 7.91 % annual escalation in year one. We believe that as a successful SRA and in order for us to continue delivering such a service without having to compromise in either of our fields of expertise, we require the annual escalation as proposed in Year 1 - 7.91% / Year 2 - 7.23% / Year 3 - 7.21% / Year 4 - 7.23% / Year 5 - 7.16%

(Please refer to our renewal letter as attached herein)

VISION

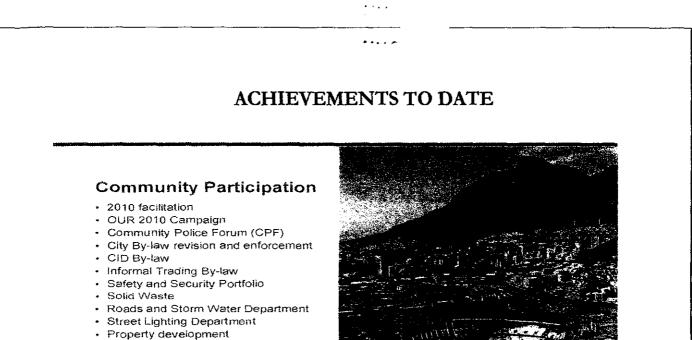
Our vision of the Oranje-Kloof CID is to turn Oranje-Kloof into a World Class Urban environment for living, working and playing.

OUR MISSION

To provide enhanced management and top-up of Municipal services, including security, cleansing of public areas and marketing, to reinforce the Oranje-Kloof area as one of Cape Town's premier locations for business, residential, leisure and entertainment

GOALS

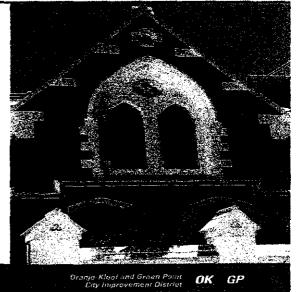
To improve the economic well-being of the OKCID atea and all its stakeholders through the facilitation of public and private investment thus marketing the assets by developing a close and mutually beneficial working relationship with the local authority in making the OKCID an integral part of a world-class city



- Greening projects
- Social intervention
- Law Enforcement Agencies (SAPS, Metro Police/City Law Enforcement and private security companies)
- Neighbourhood Watches
- Table Mountain National Park

Social Intervention

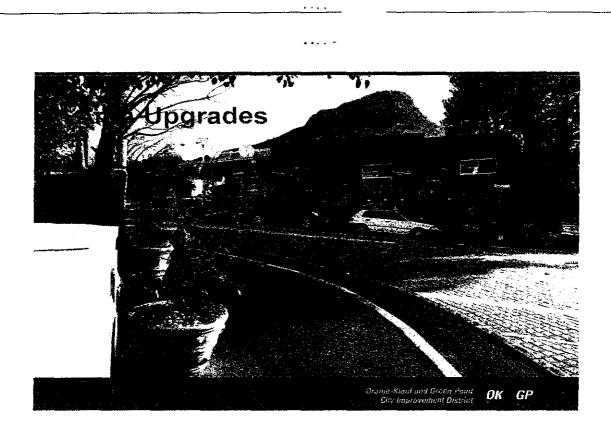
- The CID is actively involved in social intervention programmes.
- One fieldworker was assigned to the OKCID as from July 2005 to assist with these programmes.
- There aim is to find sustainable solutions to homelessness.
- They assist in relocating homeless individuals to join their families. More than 30 such individuals have benefited from these efforts
- The CID also assists with the employment of rehabilitated homeless individuals when opportunities arise.

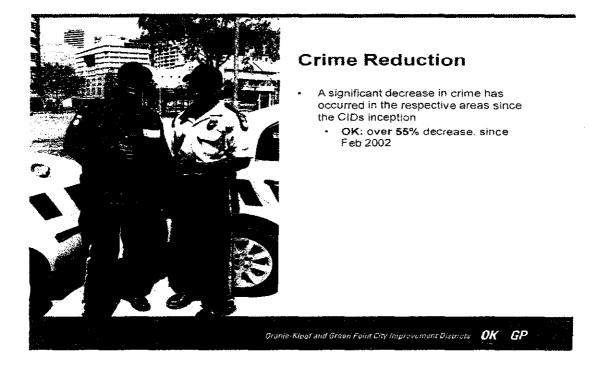


Oranje -Klonf and Green Point City Improvement District

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CONTINUATION OF EXISTING SERVICES

Period 2011/2012

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

1. Security Services (Public Safety and Security)- Budget provision: R2 001 148 per annum

The integrated security plan currently in operation, encompasses the service provider for security, Vetus Schola, together with the SAPF (Cape Town Central, Sea Point & Woodstock) in addition to City Law Enforcement, Traffic Services and Metro Police) establishing public / private partnerships through prioritising existing resources therefore being in a position to provide the following;

- Visual monitoring (including CCTV surveillance) of the periphery of the area.
- Increased security presence.
- Co-ordination of public/private security planning strategy.
- Maintain order in public areas
- The continuation of visible foot patrols throughout the Oranje-Kloof City Improvement District area on a 24/7 basis.
- Foot patrols to be supported by mobile patrol vehicle/s.
- Co-operation with SAPS and all Law Enforcement Agencies will be fostered.
- Provision of security awareness education programmes.
- Better integration between security forces.
- Members of the Community Police Forum Executive Cape Town Central
- Social Inequality programs
- Attend SAPS Joint Operation Meetings
- Participate with all law Enforcement Agencies in VCP's
- Provide on-going safety feedback to the community ratepayer association
- Provide safety advice through the monthly newsletter and leaflet drops.
- Facilitate with Neighbourhood Watch initiatives in combating crime

2. Cleansing Services (Maintenance and Cleaning) Budget provision: R 352 253 per annum

Provision has been made to employ the services of sub-contractors to perform such cleansing activities between 08h00 and 16h00 from Monday to Sunday, utilising the services of previously disadvantaged individuals through the various NGO entities (Straatwerk / Haven Night Shelter / Men on the side of the Road) together with established corporate companies – (Essential Cleaning Services & Wasteman) providing the following;

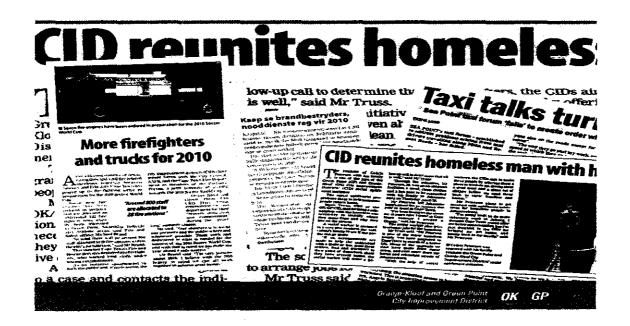
- Supplementary street sweeping Team of 6 individuals
- Improved general maintenance of lights, poles, trees, benches, litter bins, traffic signage, kerbside paving, etc.
- Graffiti and illegal poster removal.
- Improving landscaping and tree well maintenance.

- Litter collection
- Maintenance programme for public open spaces, i.e. repair/replace
- Managing Illegal dumping with the relevant authority

3. Social upliftment: Budget provision: R 80 000 per annum

The City of Cape Town, with the involvement of the CID, is currently developing a cohesive strategy for addressing the plight of homeless people in the immediate region. The Oranje-Kloof CID will work through such partnership to jointly address the issue of social development and social responsibility. The CID runs a very successful program with the aid of a fieldworker in conjunction with the Haven Night Shelter and has to-date, relocated some 20 individuals across the country with family members.

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4. Informal Trading Management

It is the view of the Oranje-Kloof CID that informal trading should primarily take place in centralised markets (such as Greenmarket Square, Adderley Street, Plein Street, Grand Parade and the Station Deck etc.) and that any further proliferation of street trading should be prevented as per the City's By-law that prohibits informal trading in areas such as Oranje-Kloof.

The OKCID has been and will continue to engaging the Local Authority on this issue.

Accordingly, no financial provision has been made and we are currently investigating various options in securing some financials means to incorporate the possibility of Kloof Street to be an integral part of the highly successful Fan Walk trading activity and its lasting legacy.

5. Projects - Capital Improvements

Provision has been made at this stage for items such as additional lighting; refuse bins, street furniture, paving, greening etc. The Oranje-Kloof CID has to-date spent over R 500 000.00 on improvements in the immediate area through such activities. The CID management is currently investigating the potential for public-private ventures that will include more improvements on a holistic basis which may not adversely affect the overall budget.

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6. Marketing, Promotions and Advertising - Budget Provision: R 146 000 per annum

- 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
- The development of an electronic newsletter (monthly)
- The creation of an area-specific webpage, linked to other CIDs, the Cape Town Partnership and other companies of similar interests.
- Communication with the media and the property owners / tenants on the success of the Oranje-Kloof CID area
- Market the assets of property owners, i.e. commercial / retail

7. Management - Budget Provision: R 464 300 per annum (Employee Related)

As the Oranje-Kloof CID is already an established Section 21 Company represented by a board of directors and is well supported by the public and private sectors, the CID has continued to apply the necessary technology, manpower and experience to manage the Oranje-Kloof CID to best effect ensuring a holistic and integrated management style.

Given its activities and success's to date, the Oranje-Kloof CID has also pursued objectives which are not exclusively focused only the growth, development and prosperity of the Oranje-Kloof CID, the CID has kept abreast of the needs and requirements of our adjoining City districts in order to be familiar of any new methods and / or systems that may assist with improving levels of efficiency.

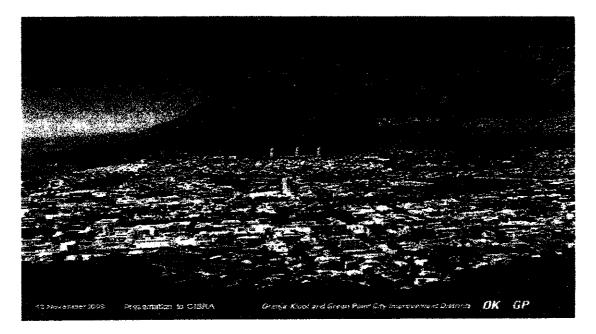
The Managing Consultant will provide a comprehensive management service which will include the management of the sub-contractors who will be providing supplementary services to those provided by the City Council as well as to interact and liaise with the City Council on the latter's adherence to service delivery and to facilitate such with the respective property owners in and around the Oranje-Kloof CID.

In addition to the above, strict adherence to the proposed budget in conjunction with the City and the appointed auditors ensuring transparency, integrity and compliance, will be ensured throughout such tenure.

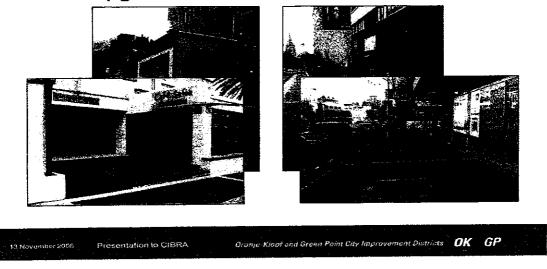
Although not mentioned in detail, the Oranje-Kloof CID will support the City's Indigent Policy and will make the necessary allowances if and when they are presented ensuring that the overall effect will not be detrimental to the budget as proposed.

As the Oranje-Kloof CID has had tremendous growth within the property sector over the past eight years in the region of R 1.5 billion, the CID will continue to market the area, striving for growth and sustainability, encouraging further development not forgetting the inherent social inequality, thereby enhancing an asset.

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Area Upgrades Continues



CATEGORY	ACTION	RESPONSIBLE	DURATION	PERFORMANCE INDICATORS
SECURITY	Provide 'visiblo' policing 24/7 within the bounds of the GPCID by an appointed service provider, both on foot and / or in patrol vehicles (branded). Each security member will be issued with the appropriate uniform denoting the specific improvement district i.e. Green Point, with the necessar equipment (see below) i.r.o. to provide an effective security solution. All security members will be trained ta a level that that exceeds the basic antry level qualification by certified instructors involving both on site training and in the classroom, this will also antall refresher ceuraes throughout the year.All members will be registered with psire (regulatory body) and will be no less than a grade D qualified security member. In addition, eli members including management, will interact with all sue Enforcement Agencies and attend various training programmes that will enhance the service that is already provided for by the CID. Uniform: shoes / boot, long pants, collared shirt, belt, cap, branded flashes, integris, jersey, jeckat, winter protection Equipment: baton, hand-cuffs, torch, pocket book, radio (digital), spray (tearges).		01 July 2011 - 30 June 2016	
CLEANSING	Provide a fully comprehensive cleansing programme through an appointed service provider. Such a service will cover the daily street sweeping, emptying of the City's refuse bins (green in colour) and the subsequent rameval and disposal thereof. In addition to the sup plementary cleansing programme, in conjunction with the City's Parks Department and with the aid of established NGOs, an on-going maintenance program in de-weeding, graffitt removal, systematic cleansing of storm water drains end guilys etc, will be be in operation an a weekly basis.	Reeler (GP/OK C:D), Marius Swenepeol (GP/OK CID), Andrew Grimanis(Essential Geansing - owner), Abson a Dube' (Area Manager - Essential Cleansing), Kirby King	01 July 2011 - 3D June 2016	Maintaining a level of cleanliness, improve the general wellbeing, enhance recycling programmes, attend recycle programmes, water wise programs, focus on going - 'Green' Educational programs on reducing the carbon footprint, less use of paper for printing and related services.
\$OCIAL	With the assistance of fieldworker/s, our social responsibility is to identify the homeless, keep track of their movements and maintain a status account, provide medical and/ or 'other assistance' if so required. Offer an apportunity for relocation to be reunited with family and friends.	Marc Truss (GPCiD), Natalie Coetzee (Social), Shieia (The Haven Night Shelter)/ Carpenters Workshop, CWS/ Saleslans institute.	01 July 2011 - 30 June 2016	Create Job opportunities, Social initiatives, Utilisation of skills, re-intergration programs with lost members.
INFORMAL TRADING	Particpate in many of the City's informal Trading programmes and facilitate within the informal Trading By-Law process, assist with special events, stratgise with the City, NGO and 'other' entities for developing a platform to facilitate any opportunities for the previously disadvanteged individuals.	GP/City/NGO/Volunteers, Marc Truss (GPCiD), Paul Williamson (City-Informal Trading), Janice Adams (City- Informal Tading)	01 July 2011 - 30 June 2016	Creation of jobs, Sustainability, provide foundation to assist with PDI through socio-ecenomic programs.

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ROJECTS	Continue to facilitate between property owners and the City of Cape Town, bringing about quicker turn-around times for planning approvals, to further develop the area through enhancement of public open spaces, areas between buildings, improved sidewalk appeal, creation of disabled access points, paving, tree planting, better methods of recycling with programmes to aiert the business owners, creation of Green' buildings, improve traffic flows, on street parking allocation. Managed parking solutions, job creation for the homaiess. Fadilitate between the various City line-departments to ensure swift repair and/ or replacoment of services, for example: street light poles, street curbs, storm water drains and gullys, road surfaces, solid waste collections, signalised intersections, road markings and street signs, electrical cabling, trenching.		01 July 2011 - 30 June 2016 (Yaariy)	Paving of sidewalks, Tree Planting, Reduce water consumption, Recycling programmes, Job creation, Maintain a high level of service	
ARKETING	Production of an electronic newsletter, net only to inform property owners, tenants and visitors to the area about crime & grime, but te create a comprehensive monthiy edition that incorportaes any activity that takes place within the Green Point area, tips, advice, new businesses, restuarants, hetels, links to other sites broadening the scope of the service, reflect developments and ensuring complete transparity to eur property owners as to what makes Green Point a world class area within which to work, eat and live.	GP/Property Owners/City, tenants, MANGO-OMC (PR/ Medial, Marc Truss (GPCID), GPCID Board Directors	01 July 2011 - 30 June 2016	Monthly newsletter, Leaflet drops, Encourage membership, Facilitate projects with developers, Encourage shopping experiences	
MANAGEMENT	To provide a hands-on approach through a pro-active management programme, with a team of dedicated personnel, striving to improve efficencies throughout all levels of service, learning from tried and tested methods, developing our own methods, keeping abreast of the ever-changing demands of the Green Point area, interacting with similar type of operations, locally and overseas, keeping in contact with property owners. City Officals, actively participating in ward forum meetings, civic associations, neighbourhood watch organisations, interact with Law Enforcement agencies, strategising en growth potential, participating in the establishment of new SRA's and providing on-going assistance.	GP Board Directors, Marc Truss (GPCiD), Andrew Grimanis(Essential Cigansing-owner), Patrick Ricketts (Vetus Schola)	01 Juiy 2011 - 30 June 2016	Establish Business Forums, Participate in Community Organisations, Attend City run programs, Attend public participation meetings, Attend ward forum meetings	

ORANJEKLOOF CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

		2011/12	2012/13 2013/14		2014/15	2015/16		
	XPENDITURE R		R		R	R		
1.	Employee Related Salaries Bonus provision	449 300 14.00% 414 300 35 000	476 058 439 058 37 000	504 361 13.67% 465 361 39 000	535 303 13.53% 493 303 42 000	568 000 13.40% 523 000 45 000		
2.	Core Business Cleansing services Environmental upgrading (Greening, recycling, etc.)	2 393 148 74.59% 372 000	2 563 068 74.50% 398 040	2 744 323 74.41% 425 903	2 939 705 74.33% 455 716	3 147 066 74.25% 487 616		
	Security services Social upliftment	1 9 4 1 14 8 80 000	2 0 77 028 88 000	2 222 420 96 000	2 377 989 106 000	2 544 450 115 000		
3.	Depreciation	0.00%	0.00%	0.00%	0.00%	0.00%		
4.	Repairs and Maintenance	0.00%	0.00%	0.00%	0.00%	0.00%		
5.	Services Accounts ex CCT	0.00%	0.00%	0.00%	0.00%	0.00%		
6.	Interest Paid	0.00%	0.00%	0.00%	0.00%	0.00%		
	General Expenditure Accommodation (Rent) Administration and management Accounting fees Advertising Auditor's remuneration Bank charges Computer expenses Computer expenses Contingencies Donations Entertainment Insurance Marketing and promotions Meeting expenses Printing and stationery Projects Sundry expenses Telephone /fax/cell Capital Expenditure Office furniture Office furniture Office equipment Computer equipment Specify Other	269 600 8.40% 16 000 15 000 6 600 36 000 19 000 6 000 6 000 5 000 5 000 5 000 5 000 2 000 104 000 4 000 12 000 6 000 3 000 18 000	297 900 8.66% 17 600 16 000 16 000 7 200 39 600 20 500 6 600 8 000 6 000 6 000 6 000 6 000 6 000 6 000 2 300 113 000 4 500 13 000 8 000 3 500 19 500 -	328 960 8.92% 19 360 17 000 17 000 7700 43 600 22 000 8 400 10 000 7 000 7 000 7 000 7 000 7 000 7 000 7 000 7 000 123 100 5 000 14 000 10 000 21 000 -	361 350 9.14% 21 300 18 000 18 000 8 300 48 000 24 000 9 000 12 000 8 000 8 000 8 000 8 000 8 000 8 000 2 650 134 400 5 500 15 000 12 000 4 500 22 700 -	396 050 9.34% 23 450 19 000 19 000 9 000 53 000 25 600 14 000 9 000 9 000 9 000 9 000 2800 147 100 6 000 16 000 14 000 5 000 24 500		
9.	Bad Debt Provision 3%	96 249 3.00%	103 207 3.00%	110 649 3.00%	118 650 3.00%	127 148 3.00%		
	TOTAL EXPENDITURE	3 208 297 100.00%	<u>3 440 233</u> 100.00%	3 688 293 100.00%	3 955 008 100.00%	4 238 264 100.00%		
	INCOME	R	R	R	R	R		
1.	Revenue - SRA Levy	-3 208 297 100%	-3 440 233 100%	-3 688 293 100%	-3 955 008 100%	-4 238 264 100%		
	TOTAL INCOME	-3 208 297	-3 440 233	-3 688 293	-3 955 008	-4 238 264		
	(SURPLUS) / SHORTFALL	-						
	BUDGET GROWTH	7.91%	7.23%	7.21%	7.23%	7.16%		

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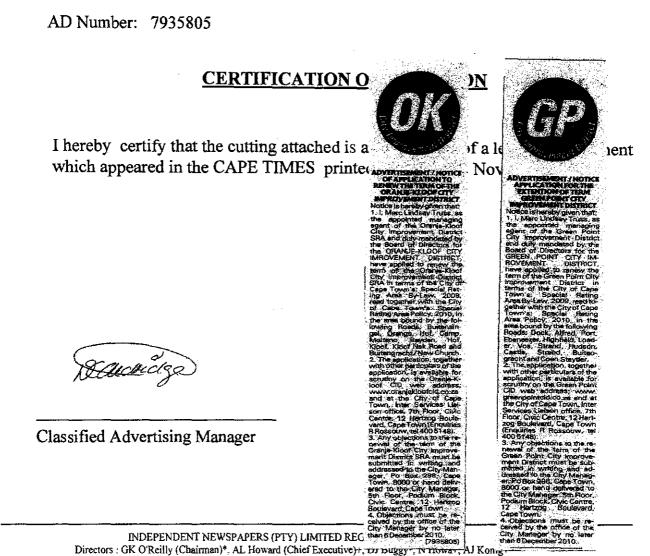
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